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COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
25,929,527	26,057,677	31,777,317	32,022,514	60000 - Permanent	27,484,307	27,484,307	27,879,301
2,593,617	2,225,337	736,074	750,767	60100 - Temporary	849,669	849,669	849,944
1,608,907	1,469,101	347,350	347,350	60110 - Overtime	338,488	338,488	338,488
1,001,550	1,005,974	532,069	531,560	60120 - Premium	632,905	632,905	632,905
11,320,153	11,276,382	14,075,147	14,170,001	60130 - Salary Related	12,238,150	12,238,150	12,398,752
931,266	803,467	122,578	124,125	60135 - Non Base Fringe	170,160	170,160	170,183
8,262,981	8,488,330	10,023,606	10,171,900	60140 - Insurance Benefits	8,638,830	8,638,830	8,783,186
222,619	153,796	63,505	63,806	60145 - Non Base Insurance	90,746	90,746	90,746
51,870,621	51,480,065	57,677,646	58,182,023	TOTAL Personnel	50,443,255	50,443,255	51,143,505
217,349	104,513	41,629	41,629	60150 - County Match & Sharing	0	0	0
432,834	293,205	625,628	686,377	60155 - Direct Client Assistance	661,621	661,621	661,621
9,756,283	8,250,540	9,942,558	8,936,256	60160 - Pass-Through & Program Support	9,019,919	9,019,919	9,019,919
1,321,741	1,978,505	1,359,197	1,361,809	60170 - Professional Services	1,330,304	1,330,304	1,424,824
11,728,208	10,626,762	11,969,012	11,026,071	TOTAL Contractual Services	11,011,844	11,011,844	11,106,364
2,609	1,962	0	0	60190 - Utilities	0	0	0
19,439	18,304	21,299	21,299	60200 - Communications	1,259	1,259	1,259
168,551	162,054	152,000	152,000	60210 - Rentals	153,500	153,500	153,500
37,957	16,241	36,258	36,258	60220 - Repairs & Maintenance	36,258	36,258	36,258
757,827	510,242	776,294	1,152,631	60240 - Supplies	1,174,201	1,174,201	1,174,201
43,103	29,749	3,074	3,074	60246 - Medical & Dental Supplies	23,389	23,389	23,389
232,711	224,940	189,153	189,153	60250 - Food	191,233	191,233	191,233
210,580	281,942	368,929	379,577	60260 - Training & Non-Local Travel	326,638	326,638	326,638
90,925	66,987	74,034	74,034	60270 - Local Travel	59,205	59,205	59,205
277	0	5,550	5,550	60280 - Insurance	5,550	5,550	5,550
67,547	69,876	74,243	74,243	60290 - Software, Subscription Computing, Maintenance	62,243	62,243	62,243
7,834	0	10,000	10,000	60310 - Pharmaceuticals	10,000	10,000	10,000
52,371	68,352	67,906	67,906	60340 - Dues & Subscriptions	68,406	68,406	68,406
0	-17,278	0	0	60575 - Write Off Accounts Payable	0	0	0
1,691,731	1,433,370	1,778,740	2,165,725	TOTAL Materials & Supplies	2,111,882	2,111,882	2,111,882
0	-52	0	0	60350 - Indirect Expense	0	0	0
652,821	653,724	771,343	771,343	60370 - Internal Service Telecommunications	720,099	720,099	720,099
7,269,410	7,084,914	7,421,359	7,421,359	60380 - Internal Service Data Processing	7,005,415	7,005,415	7,005,415
684,137	695,380	750,848	750,848	60411 - Internal Service Fleet Services	840,147	840,147	840,147
949	1,407	6,842	6,842	60412 - Internal Service Motor Pool	3,250	3,250	3,250
6,287,611	5,948,028	5,815,188	5,815,188	60430 - Internal Service Facilities & Property Management	6,017,672	6,017,672	6,017,672
927,679	993,310	1,869,740	1,869,740	60432 - Internal Service Enhanced Building Services	1,838,216	1,838,216	1,088,018
0	0	0	0	60433 - Internal Service Security	0	0	750,198
386,592	411,496	416,000	416,000	60435 - Internal Service Facilities Service Requests	416,000	416,000	416,000
79,878	93,113	100,000	100,000	60440 - Internal Service Other	0	0	56,705
61,987	68,938	75,181	75,181	60461 - Internal Service Distribution	64,184	64,184	64,184
364,004	791,325	594,982	594,982	60462 - Internal Service Records	624,495	624,495	624,495

COMMUNITY JUSTICE

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
16,715,068	16,741,583	17,821,483	17,821,483	TOTAL Internal Services	17,529,478	17,529,478	17,586,183
19,285	0	11,000	11,000	60550 - Capital Equipment - Expenditure	11,000	11,000	11,000
19,285	0	11,000	11,000	TOTAL Capital Outlay	11,000	11,000	11,000
82,024,913	80,281,780	89,257,881	89,206,302	TOTAL FUND 1000: General Fund	81,107,459	81,107,459	81,958,934

COMMUNITY JUSTICE

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
14.80	760,716	12.00	611,484	11.00	570,926	6001 - Office Assistant 2	26.02	31.81	8.00	474,065	8.00	474,065	8.00	471,413
10.00	622,522	11.80	747,715	11.00	707,473	6002 - Office Assistant Senior	29.22	35.78	10.00	696,245	10.00	696,245	10.00	696,245
0.00	0	1.00	75,210	1.00	76,943	6015 - Contract Specialist	37.95	46.53	0.00	0	0.00	0	0.00	0
3.00	249,714	2.10	174,091	2.08	179,702	6021 - Program Specialist	40.20	49.40	3.05	279,588	3.05	279,588	3.05	279,588
2.00	192,477	2.00	193,631	2.00	195,995	6026 - Budget Analyst	42.60	52.41	2.00	207,081	2.00	207,081	2.00	207,081
3.00	206,386	3.00	220,309	4.00	304,268	6029 - Finance Specialist 1	31.88	39.04	4.00	305,416	4.00	305,416	4.00	305,416
1.00	83,068	1.00	74,834	1.00	78,787	6030 - Finance Specialist 2	36.81	45.18	1.00	83,332	1.00	83,332	1.00	83,332
3.00	297,463	3.00	311,581	3.00	321,799	6031 - Contract Specialist Senior	43.91	53.98	3.00	334,589	3.00	334,589	3.00	334,589
2.00	190,473	3.00	290,712	3.00	303,643	6032 - Finance Specialist Senior	43.91	53.98	3.00	336,764	3.00	336,764	3.00	336,764
1.80	155,372	1.80	161,160	0.00	0	6033 - Administrative Analyst	36.81	45.18	1.00	94,336	1.00	94,336	1.00	94,336
6.00	326,798	3.00	187,634	3.00	196,362	6047 - Community Health Specialist 2	28.40	34.75	2.00	138,490	2.00	138,490	3.00	201,972
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	289,960	4.00	412,806	3.00	336,952	6063 - Project Manager Represented	46.53	57.28	3.00	341,592	3.00	341,592	3.00	341,592
0.50	43,159	0.00	0	0.00	0	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
1.00	55,896	0.00	0	0.00	0	6085 - Research Evaluation Analyst 1	35.38	43.33	0.00	0	0.00	0	0.00	0
1.00	86,318	1.00	89,533	1.00	91,580	6086 - Research Evaluation Analyst 2	42.33	51.96	1.00	97,703	1.00	97,703	1.00	97,703
1.00	96,544	2.00	195,562	1.00	108,374	6087 - Research Evaluation Analyst Senior	52.12	64.15	1.00	117,868	1.00	117,868	1.00	117,868
3.80	357,732	4.80	471,049	6.40	638,608	6088 - Program Specialist Senior	45.18	55.62	5.76	612,340	5.76	612,340	5.76	607,894
1.00	67,087	1.00	63,493	1.00	66,868	6108 - Logistics Evidence Technician	30.97	37.95	0.00	0	0.00	0	0.00	0
0.00	0	2.00	157,887	2.00	166,434	6151 - Records Coordinator	35.81	43.91	2.00	160,178	2.00	160,178	2.00	160,178
0.00	0	0.00	0	0.00	0	R6151 - Retired Records Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
17.80	1,137,275	20.93	1,399,963	21.50	1,487,755	6157 - Records Technician	30.12	36.81	17.45	1,234,371	17.45	1,234,371	17.45	1,234,371
0.00	0	0.00	0	0.00	0	R6157 - Retired Records Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	78,866	1.00	87,007	1.00	89,011	6178 - Program Communications Specialist	36.88	45.23	1.00	94,440	1.00	94,440	1.00	94,440
1.00	89,812	1.00	101,101	1.00	106,523	6200 - Program Communications Coordinator	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
5.00	342,704	5.00	350,526	5.00	362,339	6247 - Victim Advocate	31.88	39.04	4.00	292,859	4.00	292,859	4.00	292,859
5.00	277,982	5.00	297,859	5.00	306,350	6260 - Cook	25.28	30.97	5.00	317,818	5.00	317,818	5.00	317,818
0.00	0	0.00	0	0.00	0	R6260 - Retired Cook	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	167,336	4.00	174,880	4.00	177,110	6261 - Food Service Worker	21.16	22.61	4.00	182,784	4.00	182,784	4.00	182,784
42.19	2,824,937	43.05	2,985,591	43.00	3,059,691	6266 - Corrections Technician	32.82	40.20	37.00	2,904,991	37.00	2,904,991	37.00	2,899,384
6.00	422,070	6.00	437,730	5.97	434,591	6267 - Community Works Leader	30.12	36.81	6.97	519,078	6.97	519,078	6.97	519,078
10.00	813,364	8.00	711,966	11.00	981,991	6268 - Corrections Counselor	40.20	49.40	10.00	931,022	10.00	931,022	13.00	1,191,072

COMMUNITY JUSTICE

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
23.06	1,982,831	21.87	1,955,848	20.21	1,815,108	6272 - Juvenile Counselor	37.95	46.53	19.13	1,757,607	19.13	1,757,607	19.13	1,746,833
48.52	3,376,913	39.66	3,096,475	32.35	2,634,297	6273 - Juvenile Custody Services Specialist	31.18	41.51	32.11	2,756,813	32.11	2,756,813	32.11	2,756,813
64.94	6,152,743	65.93	6,499,067	57.06	5,752,240	6276 - Parole and Probation Officer	41.38	52.78	35.77	3,946,861	35.77	3,946,861	35.77	3,946,861
0.00	0	1.00	79,657	1.00	81,495	6285 - Juvenile Counseling Assistant	32.82	40.20	1.00	83,938	1.00	83,938	1.00	83,938
1.00	93,241	1.00	99,862	2.00	183,160	6365 - Mental Health Consultant	41.37	50.90	0.00	0	0.00	0	0.00	0
2.09	197,235	1.98	195,382	2.00	203,666	6369 - Marriage and Family Counselor	41.37	50.90	0.00	0	0.00	0	0.00	0
2.00	199,929	2.00	210,324	2.00	203,477	6456 - Data Analyst Senior	43.91	53.98	2.00	213,082	2.00	213,082	2.00	213,082
4.00	416,822	4.00	454,123	3.00	349,907	6501 - Business Analyst Senior	47.95	59.04	4.00	483,443	4.00	483,443	4.00	459,430
3.00	262,148	3.00	274,228	3.00	267,660	9006 - Administrative Analyst (NR)	32.37	48.56	3.00	280,914	3.00	280,914	3.00	280,914
1.00	92,793	1.00	96,226	1.00	98,824	9020 - Nutrition Services Program Supervisor	34.64	51.96	1.00	87,886	1.00	87,886	1.00	87,886
1.00	72,940	1.00	66,250	2.00	142,579	9061 - Human Resources Technician (NR)	29.56	41.39	1.00	74,313	1.00	74,313	1.00	74,313
4.00	319,114	4.00	338,130	4.00	351,445	9080 - Human Resources Analyst 1	32.50	48.75	4.00	368,655	4.00	368,655	4.00	368,655
2.00	198,172	2.00	250,286	2.00	250,675	9335 - Finance Supervisor	42.44	65.03	2.00	261,863	2.00	261,863	2.00	261,863
1.00	139,256	1.00	137,464	0.00	0	9336 - Finance Manager	52.47	78.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	161,529	9338 - Finance Manager Senior	58.85	94.16	1.00	170,576	1.00	170,576	1.00	170,576
1.00	130,145	1.00	134,960	1.00	138,604	9364 - Manager 2	48.58	72.88	1.00	152,165	1.00	152,165	1.00	152,165
6.00	817,604	7.00	1,002,233	7.00	1,047,782	9365 - Manager Senior	52.47	78.71	5.00	779,514	5.00	779,514	5.00	779,514
1.00	128,661	1.00	137,424	1.00	141,134	9366 - Quality Manager	52.47	78.71	1.00	148,716	1.00	148,716	1.00	148,716
2.00	320,207	2.00	335,936	2.00	349,484	9602 - Division Director 2	58.85	94.16	1.00	187,244	1.00	187,244	1.00	187,244
1.00	209,859	1.00	217,624	1.00	229,264	9610 - Department Director 1	75.50	120.81	1.00	243,222	1.00	243,222	1.00	243,222
1.00	124,272	1.00	128,870	1.00	138,070	9615 - Manager 1	45.41	68.11	0.85	120,878	0.85	120,878	0.85	120,878
1.00	171,422	1.00	183,098	1.00	188,042	9619 - Deputy Director	63.56	101.69	1.00	210,415	1.00	210,415	1.00	210,415
17.90	2,037,545	15.90	1,880,038	15.90	1,895,523	9620 - Community Justice Program Manager	42.44	65.03	13.00	1,638,949	13.00	1,638,949	14.00	1,757,903
1.00	154,907	1.00	165,458	1.00	172,319	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
14.87	1,778,187	12.55	1,629,672	12.33	1,663,699	9632 - Sworn Community Justice Manager	45.41	68.11	6.46	897,001	6.46	897,001	6.46	897,001
2.00	183,242	2.00	195,721	3.00	309,560	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	2.00	222,464	2.00	222,464	2.00	222,464
1.00	122,859	2.00	253,676	2.00	271,419	9715 - Human Resources Manager 1	48.58	72.88	2.00	287,944	2.00	287,944	2.00	287,944
6.00	673,319	5.00	597,637	6.00	760,569	9748 - Human Resources Analyst Senior	42.44	65.03	6.00	791,980	6.00	791,980	6.00	791,980
1.00	124,272	1.00	128,870	1.00	131,839	9790 - Public Relations Coordinator	42.44	65.03	1.00	120,372	1.00	120,372	1.00	120,372
0.00	45,868	0.00	-43,697	0.00	493,872	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	150,347	0.00	150,347	0.00	150,347
364.27	30,762,537	355.37	31,686,156	340.80	31,777,317	TOTAL BUDGET			284.55	27,484,307	284.55	27,484,307	289.55	27,879,301

COMMUNITY JUSTICE

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
7,325,704	8,232,307	8,800,012	8,359,736	60000 - Permanent	12,185,115	12,185,115	12,185,115
119,961	164,785	50,658	49,832	60100 - Temporary	26,464	26,464	26,464
245,588	274,024	0	0	60110 - Overtime	0	0	0
310,925	368,922	209,161	209,161	60120 - Premium	187,404	187,404	187,404
3,349,640	3,770,103	4,114,244	3,941,908	60130 - Salary Related	5,769,725	5,769,725	5,769,725
42,133	60,336	12,709	12,441	60135 - Non Base Fringe	3,966	3,966	3,966
2,220,288	2,517,750	2,717,334	2,513,970	60140 - Insurance Benefits	3,552,203	3,552,203	3,552,203
6,016	23,637	3,254	3,265	60145 - Non Base Insurance	1,624	1,624	1,624
13,620,255	15,411,864	15,907,372	15,090,313	TOTAL Personnel	21,726,501	21,726,501	21,726,501
38,587	54,382	94,763	163,944	60155 - Direct Client Assistance	84,020	84,020	84,020
6,723,696	7,599,091	6,742,148	6,269,364	60160 - Pass-Through & Program Support	5,137,829	5,137,829	5,137,829
170,138	85,939	94,306	142,141	60170 - Professional Services	58,226	58,226	58,226
6,932,421	7,739,411	6,931,217	6,575,449	TOTAL Contractual Services	5,280,075	5,280,075	5,280,075
1,655	1,080	0	0	60200 - Communications	0	0	0
95	1,841	11,132	7,327	60240 - Supplies	0	0	0
1,187	6,148	7,067	7,067	60246 - Medical & Dental Supplies	24,233	24,233	24,233
126,825	113,447	145,800	145,800	60250 - Food	113,200	113,200	113,200
26,208	27,032	28,648	38,187	60260 - Training & Non-Local Travel	1,038	1,038	1,038
0	550	0	0	60270 - Local Travel	0	0	0
155,971	150,098	192,647	198,381	TOTAL Materials & Supplies	138,471	138,471	138,471
2,271,450	2,899,422	3,041,713	2,869,649	60350 - Indirect Expense	4,378,534	4,378,534	4,378,534
9,407	9,696	11,165	11,165	60411 - Internal Service Fleet Services	0	0	0
540	0	0	0	60412 - Internal Service Motor Pool	0	0	0
2,281,397	2,909,118	3,052,878	2,880,814	TOTAL Internal Services	4,378,534	4,378,534	4,378,534
22,990,045	26,210,492	26,084,114	24,744,957	TOTAL FUND 1505: Federal/State Program Fund	31,523,581	31,523,581	31,523,581

COMMUNITY JUSTICE

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	97,692	3.00	164,227	3.00	163,553	6001 - Office Assistant 2	26.02	31.81	3.00	177,032	3.00	177,032	3.00	177,032
1.00	86,318	1.00	89,533	1.00	91,580	6033 - Administrative Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
0.75	103,998	0.00	0	0.00	0	6055 - Business Systems Analyst Senior	62.61	77.06	0.00	0	0.00	0	0.00	0
0.20	18,787	0.20	20,071	0.20	21,149	6088 - Program Specialist Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6108 - Logistics Evidence Technician	30.97	37.95	1.00	70,888	1.00	70,888	1.00	70,888
10.20	628,418	9.07	614,934	8.50	597,281	6157 - Records Technician	30.12	36.81	10.55	770,965	10.55	770,965	10.55	770,965
0.00	0	0.00	0	0.00	0	R6157 - Retired Records Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
9.81	654,249	8.95	629,094	9.00	642,407	6266 - Corrections Technician	32.82	40.20	1.00	70,385	1.00	70,385	1.00	70,385
0.00	0	1.00	72,621	1.03	76,864	6267 - Community Works Leader	30.12	36.81	0.03	2,306	0.03	2,306	0.03	2,306
1.00	86,318	2.00	175,997	2.00	185,671	6268 - Corrections Counselor	40.20	49.40	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
5.94	520,328	6.13	535,941	5.79	504,405	6272 - Juvenile Counselor	37.95	46.53	5.87	532,460	5.87	532,460	5.87	532,460
10.48	732,491	10.34	753,939	5.65	449,764	6273 - Juvenile Custody Services Specialist	31.18	41.51	5.89	483,138	5.89	483,138	5.89	483,138
42.56	4,075,910	49.57	4,895,979	50.94	5,127,200	6276 - Parole and Probation Officer	41.38	52.78	76.23	8,365,426	76.23	8,365,426	76.23	8,365,426
0.46	40,203	0.42	39,315	0.40	39,468	6369 - Marriage and Family Counselor	41.37	50.90	0.46	45,094	0.46	45,094	0.46	45,094
0.75	103,998	0.00	0	0.00	0	6406 - Development Analyst Senior	62.61	77.06	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	52.47	78.71	2.00	313,018	2.00	313,018	2.00	313,018
0.00	0	0.00	0	0.00	0	9602 - Division Director 2	58.85	94.16	1.00	174,880	1.00	174,880	1.00	174,880
0.10	12,427	0.10	12,887	0.10	13,184	9620 - Community Justice Program Manager	42.44	65.03	1.00	135,792	1.00	135,792	1.00	135,792
3.13	377,588	3.45	442,728	3.67	495,833	9632 - Sworn Community Justice Manager	45.41	68.11	7.54	1,043,731	7.54	1,043,731	7.54	1,043,731
0.00	-11,430	0.00	38,842	0.00	391,653	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
88.38	7,527,295	95.23	8,486,108	91.28	8,800,012	TOTAL BUDGET			115.57	12,185,115	115.57	12,185,115	115.57	12,185,115

COMMUNITY JUSTICE

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
185,000	0	0	0	60170 - Professional Services	0	0	0
185,000	0	0	0	TOTAL Contractual Services	0	0	0
185,000	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COMMUNITY JUSTICE

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
425,392	369,045	391,330	579,565	60000 - Permanent	607,900	607,900	607,900
0	0	7,902	9,733	60100 - Temporary	4,561	4,561	4,561
355	1,909	0	0	60110 - Overtime	0	0	0
6,398	6,866	0	0	60120 - Premium	0	0	0
164,985	143,271	159,396	235,944	60130 - Salary Related	251,266	251,266	251,266
0	0	1,300	1,811	60135 - Non Base Fringe	958	958	958
125,133	111,640	116,102	170,697	60140 - Insurance Benefits	179,225	179,225	179,225
0	0	36	364	60145 - Non Base Insurance	308	308	308
722,263	632,731	676,066	998,114	TOTAL Personnel	1,044,218	1,044,218	1,044,218
0	36	560	560	60155 - Direct Client Assistance	0	0	0
10,000	0	0	0	60160 - Pass-Through & Program Support	0	0	0
49,863	43,960	73,640	73,640	60170 - Professional Services	50,000	50,000	50,000
59,863	43,997	74,200	74,200	TOTAL Contractual Services	50,000	50,000	50,000
480	480	0	0	60200 - Communications	0	0	0
34	92	112	1,612	60240 - Supplies	2,172	2,172	2,172
12,190	16,664	39,712	38,212	60260 - Training & Non-Local Travel	20,000	20,000	20,000
0	109	317	317	60270 - Local Travel	100	100	100
0	831	1,894	1,894	60340 - Dues & Subscriptions	1,500	1,500	1,500
0	-10,000	0	0	60575 - Write Off Accounts Payable	0	0	0
12,704	8,177	42,035	42,035	TOTAL Materials & Supplies	23,772	23,772	23,772
132,391	130,786	142,000	209,792	60350 - Indirect Expense	225,341	225,341	225,341
0	1,438	0	0	60370 - Internal Service Telecommunications	0	0	0
146,655	149,835	130,147	130,147	60430 - Internal Service Facilities & Property Management	129,195	129,195	129,195
5,089	7,989	17,727	17,727	60432 - Internal Service Enhanced Building Services	20,141	20,141	14,656
0	0	0	0	60433 - Internal Service Security	0	0	5,485
0	0	5,000	5,000	60435 - Internal Service Facilities Service Requests	5,000	5,000	5,000
7,405	8,277	9,100	9,100	60461 - Internal Service Distribution	8,168	8,168	8,168
291,540	298,325	303,974	371,766	TOTAL Internal Services	387,845	387,845	387,845
1,086,370	983,229	1,096,275	1,486,115	TOTAL FUND 1516: Justice Services Special Ops Fund	1,505,835	1,505,835	1,505,835

COMMUNITY JUSTICE

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	29.22	35.78	0.00	0	0.00	0	0.00	0
2.00	169,183	0.90	76,740	0.92	82,678	6021 - Program Specialist	40.20	49.40	0.95	90,512	0.95	90,512	0.95	90,512
0.00	0	1.00	95,724	0.40	40,361	6088 - Program Specialist Senior	45.18	55.62	0.24	25,696	0.24	25,696	0.24	25,696
2.45	235,440	2.60	261,815	2.60	268,291	6369 - Marriage and Family Counselor	41.37	50.90	4.54	470,361	4.54	470,361	4.54	470,361
0.00	0	0.00	0	0.00	0	9615 - Manager 1	45.41	68.11	0.15	21,331	0.15	21,331	0.15	21,331
4.45	404,623	4.50	434,279	3.92	391,330	TOTAL BUDGET			5.88	607,900	5.88	607,900	5.88	607,900

COMMUNITY JUSTICE

FUND 1519: VIDEO LOTTERY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	0	0	60000 - Permanent	587,602	587,602	145,116
0	0	0	0	60130 - Salary Related	244,480	244,480	63,198
0	0	0	0	60140 - Insurance Benefits	204,381	204,381	56,892
0	0	0	0	TOTAL Personnel	1,036,463	1,036,463	265,206
0	0	0	0	60155 - Direct Client Assistance	17,627	17,627	17,627
0	0	0	0	60160 - Pass-Through & Program Support	413,200	413,200	413,200
0	0	0	0	TOTAL Contractual Services	430,827	430,827	430,827
0	0	0	0	60440 - Internal Service Other	100,000	100,000	43,295
0	0	0	0	TOTAL Internal Services	100,000	100,000	43,295
0	0	0	0	TOTAL FUND 1519: Video Lottery Fund	1,567,290	1,567,290	739,328

COMMUNITY JUSTICE

1519: VIDEO LOTTERY FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6047 - Community Health Specialist 2	28.40	34.75	1.00	63,482	1.00	63,482	0.00	0
0.00	0	0.00	0	0.00	0	6266 - Corrections Technician	32.82	40.20	2.00	145,116	2.00	145,116	2.00	145,116
0.00	0	0.00	0	0.00	0	6268 - Corrections Counselor	40.20	49.40	3.00	260,050	3.00	260,050	0.00	0
0.00	0	0.00	0	0.00	0	9620 - Community Justice Program Manager	42.44	65.03	1.00	118,954	1.00	118,954	0.00	0
0.00	0	0.00	0	0.00	0	TOTAL BUDGET			7.00	587,602	7.00	587,602	2.00	145,116

COMMUNITY JUSTICE

FUND 1521: SUPPORTIVE HOUSING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	590,800	180,344	180,344	60000 - Permanent	0	0	0
0	0	753	753	60100 - Temporary	0	0	0
0	10,417	0	0	60110 - Overtime	0	0	0
0	2,097	0	0	60120 - Premium	0	0	0
0	201,637	72,372	72,372	60130 - Salary Related	0	0	0
0	0	64	64	60135 - Non Base Fringe	0	0	0
0	190,987	57,865	57,865	60140 - Insurance Benefits	0	0	0
0	0	15	15	60145 - Non Base Insurance	0	0	0
0	995,938	311,413	311,413	TOTAL Personnel	0	0	0
0	344,582	0	0	60155 - Direct Client Assistance	0	0	0
0	980,175	984,786	984,786	60160 - Pass-Through & Program Support	0	0	0
0	18,766	0	0	60170 - Professional Services	0	0	0
0	1,343,523	984,786	984,786	TOTAL Contractual Services	0	0	0
0	240	0	0	60200 - Communications	0	0	0
0	6,953	1	1	60240 - Supplies	0	0	0
0	122	0	0	60246 - Medical & Dental Supplies	0	0	0
0	146	0	0	60310 - Pharmaceuticals	0	0	0
0	7,461	1	1	TOTAL Materials & Supplies	0	0	0
0	205,860	65,552	65,552	60350 - Indirect Expense	0	0	0
0	919	0	0	60370 - Internal Service Telecommunications	0	0	0
0	1,417	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	81,123	0	0	60440 - Internal Service Other	0	0	0
0	289,319	65,552	65,552	TOTAL Internal Services	0	0	0
0	2,636,242	1,361,752	1,361,752	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

COMMUNITY JUSTICE

1521: SUPPORTIVE HOUSING FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	3.00	181,563	0.00	0	6047 - Community Health Specialist 2	28.40	34.75	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	106,279	1.00	110,205	1.00	94,813	6088 - Program Specialist Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
0.00	0	1.00	64,112	0.00	0	6266 - Corrections Technician	32.82	40.20	0.00	0	0.00	0	0.00	0
2.00	147,861	5.00	417,343	1.00	85,531	6268 - Corrections Counselor	40.20	49.40	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9620 - Community Justice Program Manager	42.44	65.03	0.00	0	0.00	0	0.00	0
0.00	0	1.00	89,974	0.00	0	9632 - Sworn Community Justice Manager	45.41	68.11	0.00	0	0.00	0	0.00	0
0.00	-254,140	0.00	-23,256	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	0	11.00	839,941	2.00	180,344	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
7,675,451	8,453,148	9,766,639	9,766,639	60000 - Permanent	10,055,377	10,055,377	10,155,002
872,455	863,045	869,000	869,000	60100 - Temporary	913,000	913,000	913,000
318,606	420,341	329,078	329,078	60110 - Overtime	250,000	250,000	250,000
47,319	50,540	41,000	41,000	60120 - Premium	19,700	19,700	19,700
2,848,509	3,213,130	3,967,591	3,967,591	60130 - Salary Related	4,147,334	4,147,334	4,187,882
203,070	220,614	116,500	116,500	60135 - Non Base Fringe	128,000	128,000	128,000
2,568,498	2,911,721	3,382,914	3,382,914	60140 - Insurance Benefits	3,398,974	3,398,974	3,429,455
50	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
144,275	94,769	37,517	37,517	60145 - Non Base Insurance	43,291	43,291	43,291
14,678,233	16,227,308	18,510,239	18,510,239	TOTAL Personnel	18,955,676	18,955,676	19,126,330
0	0	100,000	100,000	60160 - Pass-Through & Program Support	0	0	0
3,805,527	6,525,253	3,031,776	3,031,776	60170 - Professional Services	3,390,013	3,390,013	3,399,275
3,805,527	6,525,253	3,131,776	3,131,776	TOTAL Contractual Services	3,390,013	3,390,013	3,399,275
891	165	0	0	60190 - Utilities	0	0	0
11,149	9,251	11,100	11,100	60200 - Communications	0	0	0
71,757	80,826	106,276	106,276	60210 - Rentals	99,000	99,000	99,000
39,436	42,488	96,000	96,000	60220 - Repairs & Maintenance	96,000	96,000	96,000
436,509	458,431	716,225	716,225	60240 - Supplies	664,544	664,544	664,544
214,130	257,752	80,000	80,000	60246 - Medical & Dental Supplies	80,000	80,000	80,000
54,858	63,571	20,000	20,000	60250 - Food	20,000	20,000	20,000
67,643	50,905	111,000	111,000	60260 - Training & Non-Local Travel	86,000	86,000	86,000
377	157	5,600	5,600	60270 - Local Travel	4,600	4,600	4,600
174,400	276,133	515,800	515,800	60290 - Software, Subscription Computing, Maintenance	421,843	421,843	421,843
16,233	11,993	6,000	6,000	60310 - Pharmaceuticals	6,000	6,000	6,000
8,070	21,313	7,000	7,000	60320 - Refunds	7,000	7,000	7,000
12,656	10,842	22,700	22,700	60340 - Dues & Subscriptions	27,700	27,700	27,700
53,315	126,009	0	0	60355 - Project Overhead	0	0	0
0	-826	0	0	60575 - Write Off Accounts Payable	0	0	0
-56,707	-57,370	0	0	60680 - Cash Discounts Taken	0	0	0
1,104,717	1,351,638	1,697,701	1,697,701	TOTAL Materials & Supplies	1,512,687	1,512,687	1,512,687
116,235	130,976	164,147	164,147	60370 - Internal Service Telecommunications	162,808	162,808	162,808
1,530,570	1,458,349	1,478,387	1,478,387	60380 - Internal Service Data Processing	1,625,100	1,625,100	1,625,100
212,059	290,042	289,159	289,159	60411 - Internal Service Fleet Services	292,142	292,142	292,142
69,438	76,778	44,410	44,410	60412 - Internal Service Motor Pool	64,155	64,155	64,155
1,832,900	1,562,569	1,753,788	1,753,788	60430 - Internal Service Facilities & Property Management	1,897,763	1,897,763	1,897,763
22,109	144,458	330,301	330,301	60432 - Internal Service Enhanced Building Services	324,122	324,122	98,559
0	0	0	0	60433 - Internal Service Security	0	0	225,563
414,023	200,241	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
130,464	343,582	144,300	144,300	60440 - Internal Service Other	144,300	144,300	144,300
81,565	96,940	56,924	56,924	60461 - Internal Service Distribution	82,884	82,884	82,884
35,643	38,494	68,118	68,118	60462 - Internal Service Records	69,239	69,239	69,239

COMMUNITY SERVICES

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
4,445,008	4,342,430	4,329,534	4,329,534	TOTAL Internal Services	4,662,513	4,662,513	4,662,513
224,190	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
142,070	0	0	0	60555 - Capital Software	0	0	0
366,260	0	0	0	TOTAL Capital Outlay	0	0	0
24,399,744	28,446,629	27,669,250	27,669,250	TOTAL FUND 1000: General Fund	28,520,889	28,520,889	28,700,805

COMMUNITY SERVICES

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	50,112	1.00	50,660	6001 - Office Assistant 2	26.02	31.81	1.00	59,833	1.00	59,833	1.00	59,833
17.00	945,923	17.00	993,586	17.00	1,031,072	6002 - Office Assistant Senior	29.22	35.78	16.00	1,051,867	16.00	1,051,867	16.00	1,051,867
2.00	122,261	2.00	130,985	1.50	95,063	6020 - Program Technician	29.24	35.81	1.50	99,899	1.50	99,899	1.50	99,899
7.00	575,817	6.00	515,496	6.00	535,240	6021 - Program Specialist	40.20	49.40	5.00	467,986	5.00	467,986	6.00	567,611
1.00	103,147	0.00	0	0.00	0	6032 - Finance Specialist Senior	43.91	53.98	0.00	0	0.00	0	0.00	0
4.00	309,650	4.00	314,801	3.00	243,112	6033 - Administrative Analyst	36.81	45.18	3.00	263,637	3.00	263,637	3.00	263,637
10.00	470,305	10.00	465,224	10.00	464,094	6062 - Animal Technician 1	21.96	26.80	10.00	488,516	10.00	488,516	10.00	488,516
2.00	182,843	2.00	214,107	3.00	319,313	6063 - Project Manager Represented	46.53	57.28	3.00	346,460	3.00	346,460	3.00	346,460
14.00	767,777	14.00	753,908	16.00	870,077	6065 - Animal Technician 2	25.28	30.97	16.00	913,052	16.00	913,052	16.00	913,052
4.00	258,126	4.00	267,804	4.00	259,037	6066 - Veterinary Technician	30.12	36.81	4.00	273,560	4.00	273,560	4.00	273,560
0.00	0	0.00	0	0.00	0	R6066 - Retired Veterinary Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
8.00	516,030	10.00	682,661	10.00	694,549	6067 - Animal Control Officer 2	30.97	37.95	10.00	732,220	10.00	732,220	10.00	732,220
1.00	76,264	1.00	81,589	2.00	157,390	6068 - Planner 1	35.81	43.91	2.00	163,887	2.00	163,887	2.00	163,887
2.00	113,779	3.00	176,005	3.00	180,464	6069 - Animal Control Officer 1	26.02	31.88	3.00	189,355	3.00	189,355	3.00	189,355
3.00	169,796	3.00	178,075	3.00	184,503	6072 - Animal Control Dispatcher	26.02	31.88	2.00	125,160	2.00	125,160	2.00	125,160
2.77	242,878	2.77	257,054	2.79	257,878	6075 - Planner 2	40.20	49.40	2.79	264,892	2.79	264,892	2.79	264,892
3.00	312,968	2.00	220,410	2.00	225,504	6078 - Planner Senior	45.18	55.62	2.00	227,479	2.00	227,479	2.00	227,479
1.00	109,169	1.00	104,635	1.00	110,262	6087 - Research Evaluation Analyst Senior	52.12	64.15	1.00	116,406	1.00	116,406	1.00	116,406
3.00	298,175	4.00	403,708	3.00	299,690	6088 - Program Specialist Senior	45.18	55.62	3.00	322,508	3.00	322,508	3.00	322,508
2.00	196,620	2.00	206,830	2.00	214,667	6200 - Program Communications Coordinator	43.91	53.98	2.35	249,704	2.35	249,704	2.35	249,704
1.00	81,369	1.00	84,397	1.00	86,360	6232 - Engineering Technician 2	34.75	42.60	1.00	88,949	1.00	88,949	1.00	88,949
1.00	96,524	1.00	102,961	1.00	105,334	9005 - Administrative Analyst Senior	37.06	55.60	1.00	95,759	1.00	95,759	1.00	95,759
0.00	0	1.00	77,396	1.00	79,486	9025 - Operations Supervisor	34.64	51.96	1.00	82,109	1.00	82,109	1.00	82,109
1.00	124,441	2.00	245,709	2.00	244,354	9146 - Planner Principal	48.58	72.88	2.00	261,815	2.00	261,815	2.00	261,815
1.00	146,003	1.00	155,947	1.00	164,326	9338 - Finance Manager Senior	58.85	94.16	1.00	174,330	1.00	174,330	1.00	174,330
4.00	376,258	4.00	374,971	5.00	497,990	9361 - Program Supervisor	42.44	65.03	5.00	501,168	5.00	501,168	5.00	501,168
1.00	150,395	0.00	0	0.00	0	9601 - Division Director 1	56.67	85.00	0.00	0	0.00	0	0.00	0
1.00	159,334	1.00	168,438	1.00	179,331	9602 - Division Director 2	58.85	94.16	1.00	190,249	1.00	190,249	1.00	190,249
1.00	209,859	1.00	217,574	1.00	243,296	9610 - Department Director 1	75.50	120.81	1.00	252,245	1.00	252,245	1.00	252,245
3.00	344,140	2.50	285,160	2.50	301,620	9615 - Manager 1	45.41	68.11	2.50	317,809	2.50	317,809	2.50	317,809
1.00	178,206	1.00	162,620	1.00	171,357	9619 - Deputy Director	63.56	101.69	1.00	181,790	1.00	181,790	1.00	181,790
1.00	154,907	1.00	165,458	1.00	172,319	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485

COMMUNITY SERVICES

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	168,438	1.00	172,319	9638 - Land Use Planning Director	56.67	85.00	1.00	177,486	1.00	177,486	1.00	177,486
1.00	139,256	1.00	144,409	1.00	156,733	9666 - Elections Manager	52.47	78.71	1.00	164,337	1.00	164,337	1.00	164,337
2.00	173,034	1.00	86,065	1.00	96,164	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	1.00	102,018	1.00	102,018	1.00	102,018
1.00	113,674	1.50	167,249	1.50	171,531	9710 - Management Analyst	39.66	59.49	0.50	62,106	0.50	62,106	0.50	62,106
1.00	118,880	1.00	123,279	1.00	123,890	9715 - Human Resources Manager 1	48.58	72.88	1.00	131,433	1.00	131,433	1.00	131,433
1.00	136,094	1.00	145,364	1.50	210,613	9746 - Veterinarian	56.67	85.00	1.50	254,023	1.50	254,023	1.50	254,023
3.00	342,026	3.00	352,712	3.00	350,633	9748 - Human Resources Analyst Senior	42.44	65.03	2.00	259,760	2.00	259,760	2.00	259,760
1.00	135,450	1.00	140,462	1.00	144,254	9751 - Animal Services Medical Director	58.85	94.16	1.00	166,563	1.00	166,563	1.00	166,563
0.00	0	0.00	-6,813	0.00	-97,846	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	57,522	0.00	57,522	0.00	57,522
112.77	8,951,378	115.77	9,378,786	118.79	9,766,639	TOTAL BUDGET			114.14	10,055,377	114.14	10,055,377	115.14	10,155,002

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
4,329,659	4,385,469	5,958,628	5,958,628	60000 - Permanent	6,597,959	6,597,959	6,670,087
64,425	110,867	102,751	102,751	60100 - Temporary	236,742	236,742	236,742
237,000	180,222	204,500	204,500	60110 - Overtime	228,500	228,500	228,500
17,182	7,861	9,500	9,500	60120 - Premium	12,476	12,476	12,476
1,687,295	1,720,582	2,521,894	2,521,894	60130 - Salary Related	2,821,440	2,821,440	2,849,668
15,517	24,695	8,713	8,713	60135 - Non Base Fringe	54,401	54,401	54,401
1,353,148	1,391,409	1,913,360	1,913,360	60140 - Insurance Benefits	2,091,392	2,091,392	2,110,527
1,391	17,648	2,261	2,261	60145 - Non Base Insurance	33,818	33,818	33,818
7,705,617	7,838,752	10,721,607	10,721,607	TOTAL Personnel	12,076,728	12,076,728	12,196,219
36,731,085	36,725,539	38,330,939	38,330,939	60150 - County Match & Sharing	36,371,441	36,371,441	36,371,441
2,540	53,868	0	0	60160 - Pass-Through & Program Support	0	0	0
8,084,804	6,683,676	12,919,546	12,919,546	60170 - Professional Services	13,314,052	13,314,052	13,564,052
44,818,429	43,463,083	51,250,485	51,250,485	TOTAL Contractual Services	49,685,493	49,685,493	49,935,493
46,372	168,766	20,000	20,000	60190 - Utilities	21,000	21,000	21,000
13,901	10,719	11,616	11,616	60200 - Communications	5,824	5,824	5,824
12,053	24,528	22,800	22,800	60210 - Rentals	28,500	28,500	28,500
0	413	352,000	352,000	60220 - Repairs & Maintenance	525,000	525,000	525,000
1,072,727	1,174,132	992,541	992,541	60240 - Supplies	1,130,273	1,130,273	1,130,273
3,981	3,564	0	0	60246 - Medical & Dental Supplies	0	0	0
118,066	100,686	239,500	239,500	60260 - Training & Non-Local Travel	209,100	209,100	209,100
3	0	0	0	60270 - Local Travel	0	0	0
197,316	176,013	164,500	164,500	60290 - Software, Subscription Computing, Maintenance	180,800	180,800	180,800
456	494	0	0	60320 - Refunds	0	0	0
16,755	20,726	18,530	18,530	60340 - Dues & Subscriptions	8,900	8,900	8,900
266,202	330,350	0	0	60355 - Project Overhead	0	0	0
0	-357	0	0	60575 - Write Off Accounts Payable	0	0	0
-577	-1,662	0	0	60615 - Physical Inventory Adjustment	0	0	0
801	0	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
-492	-819	0	0	60680 - Cash Discounts Taken	0	0	0
-432,146	-559,556	0	0	69000 - Offset, Project Overhead	0	0	0
1,315,418	1,447,997	1,821,487	1,821,487	TOTAL Materials & Supplies	2,109,397	2,109,397	2,109,397
1,270,099	1,058,117	1,733,664	1,733,664	60350 - Indirect Expense	1,725,179	1,725,179	1,744,824
68,226	77,956	75,841	75,841	60370 - Internal Service Telecommunications	71,041	71,041	71,041
789,870	777,671	785,366	785,366	60380 - Internal Service Data Processing	784,534	784,534	784,534
1,306,388	1,649,540	1,845,322	1,845,322	60411 - Internal Service Fleet Services	1,606,534	1,606,534	1,606,534
4,364	3,070	5,620	5,620	60412 - Internal Service Motor Pool	4,693	4,693	4,693
987,040	1,214,985	1,659,201	1,659,201	60430 - Internal Service Facilities & Property Management	1,694,672	1,694,672	1,694,672
2,395	58,925	128,112	128,112	60432 - Internal Service Enhanced Building Services	122,300	122,300	42,842
0	0	0	0	60433 - Internal Service Security	0	0	79,458
62,748	88,056	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
8,737	294,753	1,254,017	1,254,017	60440 - Internal Service Other	1,262,451	1,262,451	1,262,451

COMMUNITY SERVICES

FUND 1501: ROAD FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
291,832	291,832	291,832	291,832	60450 - Internal Service Capital Debt Retirement Fund	0	0	0
3,912	9,470	6,189	6,189	60461 - Internal Service Distribution	5,110	5,110	5,110
5,698	13,882	15,786	15,786	60462 - Internal Service Records	12,615	12,615	12,615
4,801,309	5,538,257	7,800,950	7,800,950	TOTAL Internal Services	7,289,129	7,289,129	7,308,774
0	0	125,000	125,000	60520 - Land - Expenditure	180,000	180,000	180,000
275,572	66,310	0	0	60550 - Capital Equipment - Expenditure	0	0	0
275,572	66,310	125,000	125,000	TOTAL Capital Outlay	180,000	180,000	180,000
49,083	0	0	0	60161 - Taxes Due to Another Government	0	0	0
49,083	0	0	0	TOTAL Custodial Fund Deductions	0	0	0
58,965,429	58,354,399	71,719,529	71,719,529	TOTAL FUND 1501: Road Fund	71,340,747	71,340,747	71,729,883

COMMUNITY SERVICES

1501: ROAD FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	77,966	1.00	81,620	1.00	83,499	3105 - Sign Fabricator	41.19	41.19	1.00	86,005	1.00	86,005	1.00	86,005
1.00	46,082	1.00	49,165	0.00	0	6001 - Office Assistant 2	26.02	31.81	0.00	0	0.00	0	0.00	0
1.30	76,335	1.75	105,722	1.65	103,707	6002 - Office Assistant Senior	29.22	35.78	1.66	113,344	1.66	113,344	1.66	113,344
0.10	6,242	0.00	0	0.50	29,639	6020 - Program Technician	29.24	35.81	0.50	30,527	0.50	30,527	0.50	30,527
1.00	87,397	1.10	102,548	1.05	102,851	6021 - Program Specialist	40.20	49.40	1.05	107,842	1.05	107,842	1.05	107,842
2.00	148,686	2.00	154,720	2.00	158,312	6029 - Finance Specialist 1	31.88	39.04	2.00	163,032	2.00	163,032	2.00	163,032
1.00	97,021	1.00	103,857	1.00	109,432	6031 - Contract Specialist Senior	43.91	53.98	0.99	111,583	0.99	111,583	0.99	111,583
2.00	197,764	2.00	208,821	1.85	200,651	6032 - Finance Specialist Senior	43.91	53.98	1.85	208,514	1.85	208,514	1.85	208,514
0.45	41,334	1.43	143,309	1.50	157,724	6063 - Project Manager Represented	46.53	57.28	1.50	167,290	1.50	167,290	1.50	167,290
2.15	198,262	2.45	240,132	2.35	242,545	6076 - Transportation Planning Specialist	43.91	53.98	2.45	257,957	2.45	257,957	2.45	257,957
1.70	167,174	2.00	197,252	0.96	100,289	6078 - Planner Senior	45.18	55.62	1.00	110,798	1.00	110,798	1.00	110,798
1.00	106,279	0.75	82,653	0.75	84,564	6088 - Program Specialist Senior	45.18	55.62	0.75	87,101	0.75	87,101	0.75	87,101
0.00	0	0.00	0	0.00	0	6092 - Maintenance Worker	24.57	30.12	1.00	60,176	1.00	60,176	1.00	60,176
6.00	438,804	6.00	464,514	6.00	481,615	6096 - Maintenance Specialist Senior	34.75	42.60	6.00	508,148	6.00	508,148	6.00	508,148
3.00	207,109	3.00	216,860	3.00	223,875	6098 - Striper Operator	30.12	36.81	3.00	230,577	3.00	230,577	3.00	230,577
1.00	70,345	1.00	75,210	1.00	71,691	6105 - Vegetation Specialist	33.79	41.37	1.00	75,989	1.00	75,989	1.00	75,989
1.00	97,259	1.00	103,857	1.00	109,432	6111 - Procurement Analyst Senior	43.91	53.98	1.00	108,118	1.00	108,118	1.00	108,118
16.00	1,033,980	16.00	1,036,311	16.00	1,054,491	6176 - Maintenance Specialist 1	29.24	35.81	15.00	1,032,488	15.00	1,032,488	15.00	1,032,488
1.00	76,818	1.00	79,657	1.00	81,495	6177 - Maintenance Specialist 2	32.82	40.20	1.00	79,809	1.00	79,809	1.00	79,809
1.75	174,995	1.20	129,781	1.75	191,219	6211 - Right Of Way Agent Senior	46.53	57.28	1.75	199,309	1.75	199,309	1.75	199,309
2.00	149,706	1.00	82,580	1.10	93,635	6232 - Engineering Technician 2	34.75	42.60	1.75	146,742	1.75	146,742	1.75	146,742
3.00	283,195	2.50	244,713	3.60	347,283	6233 - Engineering Technician 3	40.20	49.40	4.50	438,127	4.50	438,127	4.50	438,127
1.00	109,432	1.00	113,504	1.00	116,114	6234 - Transportation Project Specialist	46.53	57.28	1.00	119,600	1.00	119,600	1.00	119,600
0.00	0	0.00	0	0.00	0	6235 - Engineer 1	46.53	57.28	0.60	68,482	0.60	68,482	0.60	68,482
3.30	384,609	3.23	393,947	3.05	383,671	6236 - Engineer 2	53.98	66.44	3.05	423,117	3.05	423,117	3.05	423,117
0.10	11,964	0.00	0	0.25	35,726	6311 - Engineer 3	60.75	74.74	0.00	0	0.00	0	0.00	0
1.00	86,534	1.00	92,439	1.00	97,442	6456 - Data Analyst Senior	43.91	53.98	1.00	103,408	1.00	103,408	1.00	103,408
1.00	92,779	1.00	102,103	1.00	107,581	6501 - Business Analyst Senior	47.95	59.04	1.00	114,137	1.00	114,137	1.00	114,137
0.50	47,475	0.50	35,350	0.50	36,305	9005 - Administrative Analyst Senior	37.06	55.60	0.50	50,207	0.50	50,207	0.50	50,207
0.67	82,009	1.25	155,767	1.49	196,484	9146 - Planner Principal	48.58	72.88	1.48	202,671	1.48	202,671	1.48	202,671
0.00	0	0.00	0	0.00	0	9335 - Finance Supervisor	42.44	65.03	0.99	115,869	0.99	115,869	0.99	115,869
1.00	135,444	1.00	144,409	1.00	152,442	9336 - Finance Manager	52.47	78.71	0.00	0	0.00	0	0.00	0

COMMUNITY SERVICES

1501: ROAD FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	286,358	3.00	289,416	3.00	301,004	9361 - Program Supervisor	42.44	65.03	3.00	309,654	3.00	309,654	3.00	309,654
0.00	0	0.00	0	1.00	126,938	9364 - Manager 2	48.58	72.88	1.00	128,564	1.00	128,564	1.00	128,564
0.80	103,988	0.50	72,033	0.50	73,978	9365 - Manager Senior	52.47	78.71	0.49	75,273	0.49	75,273	0.49	75,273
0.00	0	0.00	0	0.00	0	9602 - Division Director 2	58.85	94.16	0.00	0	0.00	0	0.48	83,125
0.00	0	0.25	32,218	0.25	34,518	9615 - Manager 1	45.41	68.11	0.25	35,552	0.25	35,552	0.25	35,552
1.30	184,620	1.00	155,960	1.00	158,672	9671 - Engineering Services Manager 1	52.47	78.71	1.20	197,205	1.20	197,205	1.20	197,205
0.00	0	0.00	0	0.00	0	9672 - Engineering Services Manager 2	58.85	94.16	0.00	0	0.00	0	0.60	96,000
0.40	77,726	0.38	75,564	0.35	72,151	9676 - County Engineer	68.64	109.82	0.48	106,997	0.48	106,997	0.00	0
0.00	0	0.00	0	0.00	0	9710 - Management Analyst	39.66	59.49	1.25	155,265	1.25	155,265	1.25	155,265
0.00	47,676	0.00	55,667	0.00	37,653	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	68,482	0.00	68,482	0.00	68,482
63.52	5,433,367	63.28	5,621,659	64.45	5,958,628	TOTAL BUDGET			68.03	6,597,959	68.03	6,597,959	68.63	6,670,087

COMMUNITY SERVICES

FUND 1503: BICYCLE PATH CONSTRUCTION FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	462,551	462,551	60170 - Professional Services	0	0	100,000
0	0	462,551	462,551	TOTAL Contractual Services	0	0	100,000
0	0	462,551	462,551	TOTAL FUND 1503: Bicycle Path Construction Fund	0	0	100,000

COMMUNITY SERVICES
FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
62,384	63,197	93,721	93,721	60000 - Permanent	102,671	102,671	102,671
0	297	0	0	60110 - Overtime	0	0	0
23,049	23,467	37,648	37,648	60130 - Salary Related	41,869	41,869	41,869
18,535	19,146	27,843	27,843	60140 - Insurance Benefits	30,218	30,218	30,218
103,967	106,107	159,212	159,212	TOTAL Personnel	174,758	174,758	174,758
42,985	189,027	0	0	60160 - Pass-Through & Program Support	0	0	0
856,292	853,777	1,623,305	1,623,305	60170 - Professional Services	1,939,889	1,939,889	1,939,889
16,490	230,759	237,075	237,075	60568 - External Loans Remittances	240,000	240,000	240,000
915,768	1,273,563	1,860,380	1,860,380	TOTAL Contractual Services	2,179,889	2,179,889	2,179,889
1,365	0	17,796	17,796	60240 - Supplies	83,409	83,409	83,409
33,830	41,486	0	0	60355 - Project Overhead	0	0	0
0	-96	0	0	60680 - Cash Discounts Taken	0	0	0
35,195	41,390	17,796	17,796	TOTAL Materials & Supplies	83,409	83,409	83,409
18,174	15,248	28,991	28,991	60350 - Indirect Expense	28,729	28,729	28,729
13,058	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	0	61,196	61,196	60440 - Internal Service Other	71,414	71,414	71,414
31,232	15,248	90,187	90,187	TOTAL Internal Services	100,143	100,143	100,143
1,086,162	1,436,307	2,127,575	2,127,575	TOTAL FUND 1505: Federal/State Program Fund	2,538,199	2,538,199	2,538,199

COMMUNITY SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	29.22	35.78	0.05	3,602	0.05	3,602	0.05	3,602
0.00	0	0.00	0	0.00	0	6031 - Contract Specialist Senior	43.91	53.98	0.01	1,128	0.01	1,128	0.01	1,128
0.00	0	0.00	0	0.15	16,098	6032 - Finance Specialist Senior	43.91	53.98	0.15	16,907	0.15	16,907	0.15	16,907
0.23	20,052	0.23	20,487	0.21	19,280	6075 - Planner 2	40.20	49.40	0.21	19,578	0.21	19,578	0.21	19,578
0.80	71,524	0.50	47,621	0.50	50,197	6076 - Transportation Planning Specialist	43.91	53.98	0.50	53,271	0.50	53,271	0.50	53,271
0.00	0	0.00	0	0.04	4,179	6078 - Planner Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
0.05	6,120	0.00	0	0.03	3,967	9146 - Planner Principal	48.58	72.88	0.05	7,015	0.05	7,015	0.05	7,015
0.00	0	0.00	0	0.00	0	9335 - Finance Supervisor	42.44	65.03	0.01	1,170	0.01	1,170	0.01	1,170
1.08	97,696	0.73	68,108	0.93	93,721	TOTAL BUDGET			0.98	102,671	0.98	102,671	0.98	102,671

COMMUNITY SERVICES

FUND 1508: ANIMAL CONTROL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
102,709	96,477	109,432	109,432	60000 - Permanent	73,262	73,262	73,262
10,195	109,873	118,607	118,607	60100 - Temporary	50,000	50,000	50,000
3,223	1,216	0	0	60110 - Overtime	0	0	0
494	342	0	0	60120 - Premium	0	0	0
39,867	36,209	43,915	43,915	60130 - Salary Related	29,817	29,817	29,817
1,268	38,984	40,363	40,363	60135 - Non Base Fringe	16,500	16,500	16,500
27,642	27,768	30,573	30,573	60140 - Insurance Benefits	20,395	20,395	20,395
223	29,229	29,637	29,637	60145 - Non Base Insurance	10,150	10,150	10,150
185,622	340,097	372,527	372,527	TOTAL Personnel	200,124	200,124	200,124
630,799	136,698	655,800	655,800	60170 - Professional Services	471,986	471,986	471,986
630,799	136,698	655,800	655,800	TOTAL Contractual Services	471,986	471,986	471,986
1,195	480	0	0	60200 - Communications	0	0	0
0	3,784	0	0	60220 - Repairs & Maintenance	0	0	0
7,978	13,198	120,000	120,000	60240 - Supplies	105,026	105,026	105,026
0	2,475	80,000	80,000	60246 - Medical & Dental Supplies	80,000	80,000	80,000
981	0	10,000	10,000	60250 - Food	10,000	10,000	10,000
0	0	2,000	2,000	60290 - Software, Subscription Computing, Maintenance	2,000	2,000	2,000
0	0	20,000	20,000	60310 - Pharmaceuticals	20,000	20,000	20,000
29,971	23,840	40,909	40,909	60320 - Refunds	45,294	45,294	45,294
-19,891	-3,788	0	0	60680 - Cash Discounts Taken	0	0	0
20,234	39,989	272,909	272,909	TOTAL Materials & Supplies	262,320	262,320	262,320
0	7,000	0	0	60411 - Internal Service Fleet Services	0	0	0
23,698	78,045	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
23,698	85,045	0	0	TOTAL Internal Services	0	0	0
860,353	601,828	1,301,236	1,301,236	TOTAL FUND 1508: Animal Control Fund	934,430	934,430	934,430

COMMUNITY SERVICES

1508: ANIMAL CONTROL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	102,898	1.00	106,968	1.00	109,432	6200 - Program Communications Coordinator	43.91	53.98	0.65	73,262	0.65	73,262	0.65	73,262
1.00	102,898	1.00	106,968	1.00	109,432	TOTAL BUDGET			0.65	73,262	0.65	73,262	0.65	73,262

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGES FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
2,751,082	3,205,134	3,416,483	3,416,483	60000 - Permanent	4,010,306	4,010,306	3,913,086
182,788	115,993	143,920	143,920	60100 - Temporary	143,920	143,920	143,920
110,283	129,798	235,000	235,000	60110 - Overtime	131,000	131,000	131,000
111,079	93,616	102,500	102,500	60120 - Premium	103,460	103,460	103,460
1,120,662	1,271,903	1,544,590	1,544,590	60130 - Salary Related	1,769,421	1,769,421	1,727,029
80,770	52,424	12,204	12,204	60135 - Non Base Fringe	38,116	38,116	38,116
853,128	1,008,792	1,104,261	1,104,261	60140 - Insurance Benefits	1,239,871	1,239,871	1,219,017
5,050	3,419	3,166	3,166	60145 - Non Base Insurance	3,166	3,166	3,166
5,214,842	5,881,079	6,562,124	6,562,124	TOTAL Personnel	7,439,260	7,439,260	7,278,794
5,070,580	8,041,119	23,220,375	23,220,375	60170 - Professional Services	2,676,754	2,676,754	2,844,885
5,070,580	8,041,119	23,220,375	23,220,375	TOTAL Contractual Services	2,676,754	2,676,754	2,844,885
102,677	96,475	100,000	100,000	60190 - Utilities	80,000	80,000	80,000
12,746	3,204	1,944	1,944	60200 - Communications	1,960	1,960	1,960
50,685	48,182	40,000	40,000	60210 - Rentals	40,000	40,000	40,000
3,032	14,766	15,000	15,000	60220 - Repairs & Maintenance	0	0	0
426,813	346,027	426,712	426,712	60240 - Supplies	354,762	354,762	354,762
100	302	0	0	60246 - Medical & Dental Supplies	0	0	0
30,210	37,697	53,700	53,700	60260 - Training & Non-Local Travel	66,200	66,200	66,200
0	27	0	0	60270 - Local Travel	0	0	0
159,591	157,503	44,461	44,461	60290 - Software, Subscription Computing, Maintenance	145,000	145,000	145,000
200	0	0	0	60320 - Refunds	0	0	0
2,369	3,972	100,150	100,150	60340 - Dues & Subscriptions	10,000	10,000	10,000
164,225	299,484	0	0	60355 - Project Overhead	0	0	0
0	-239	0	0	60575 - Write Off Accounts Payable	0	0	0
-17	0	0	0	60680 - Cash Discounts Taken	0	0	0
-415,865	-629,441	0	0	69000 - Offset, Project Overhead	0	0	0
536,767	377,959	781,967	781,967	TOTAL Materials & Supplies	697,922	697,922	697,922
850,373	762,709	1,023,710	1,023,710	60350 - Indirect Expense	1,042,931	1,042,931	1,035,266
35,227	39,169	38,951	38,951	60370 - Internal Service Telecommunications	38,001	38,001	38,001
491,880	430,970	444,091	444,091	60380 - Internal Service Data Processing	443,289	443,289	443,289
223,768	304,556	243,823	243,823	60411 - Internal Service Fleet Services	262,036	262,036	262,036
862	919	1,862	1,862	60412 - Internal Service Motor Pool	68	68	68
423,405	412,533	497,332	497,332	60430 - Internal Service Facilities & Property Management	503,497	503,497	503,497
11	19,236	48,488	48,488	60432 - Internal Service Enhanced Building Services	110,431	110,431	84,877
0	0	0	0	60433 - Internal Service Security	0	0	25,554
47,076	13,860	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
861	20,799	759,277	759,277	60440 - Internal Service Other	592,406	592,406	592,406
7,401	11,160	9,100	9,100	60461 - Internal Service Distribution	8,168	8,168	8,168
8,014	11,820	19,097	19,097	60462 - Internal Service Records	12,139	12,139	12,139
2,088,879	2,027,731	3,085,731	3,085,731	TOTAL Internal Services	3,012,966	3,012,966	3,005,301

COMMUNITY SERVICES

FUND 1509: WILLAMETTE RIVER BRIDGES FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
104,258	53,373	0	0	60550 - Capital Equipment - Expenditure	0	0	0
104,258	53,373	0	0	TOTAL Capital Outlay	0	0	0
13,015,326	16,381,262	33,650,197	33,650,197	TOTAL FUND 1509: Willamette River Bridges Fund	13,826,902	13,826,902	13,826,902

COMMUNITY SERVICES

1509: WILLAMETTE RIVER BRIDGES FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	196,230	2.00	214,938	2.00	219,866	3061 - Electrician	52.63	54.23	2.00	226,464	2.00	226,464	2.00	226,464
0.70	40,045	0.25	14,323	0.35	21,260	6002 - Office Assistant Senior	29.22	35.78	0.29	18,811	0.29	18,811	0.29	18,811
0.90	56,181	0.00	0	0.00	0	6020 - Program Technician	29.24	35.81	0.00	0	0.00	0	0.00	0
1.00	79,438	1.90	167,852	1.85	165,152	6021 - Program Specialist	40.20	49.40	1.95	184,474	1.95	184,474	1.95	184,474
1.00	74,604	1.00	77,360	1.00	79,156	6029 - Finance Specialist 1	31.88	39.04	1.00	81,516	1.00	81,516	1.00	81,516
1.00	103,147	1.00	106,968	1.00	109,432	6032 - Finance Specialist Senior	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
7.00	359,104	7.00	376,795	7.00	387,926	6059 - Bridge Operator	23.23	28.40	7.00	397,483	7.00	397,483	7.00	397,483
9.00	668,956	8.00	631,532	8.00	644,566	6060 - Bridge Maintenance Specialist	33.79	41.37	10.00	824,276	10.00	824,276	10.00	824,276
0.45	41,334	0.43	41,706	0.50	51,722	6063 - Project Manager Represented	46.53	57.28	0.50	54,853	0.50	54,853	0.50	54,853
0.05	4,674	0.05	5,005	0.15	15,824	6076 - Transportation Planning Specialist	43.91	53.98	0.05	5,595	0.05	5,595	0.05	5,595
0.30	31,884	0.00	0	0.00	0	6078 - Planner Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
0.00	0	0.25	27,551	0.25	28,188	6088 - Program Specialist Senior	45.18	55.62	0.25	29,034	0.25	29,034	0.25	29,034
0.00	0	1.00	70,950	1.00	72,579	6176 - Maintenance Specialist 1	29.24	35.81	1.00	74,771	1.00	74,771	1.00	74,771
0.00	0	0.00	0	0.00	0	6211 - Right Of Way Agent Senior	46.53	57.28	0.25	26,570	0.25	26,570	0.25	26,570
1.00	72,516	1.00	77,360	0.90	65,474	6232 - Engineering Technician 2	34.75	42.60	0.25	19,264	0.25	19,264	0.25	19,264
3.00	257,138	3.50	320,842	2.40	231,566	6233 - Engineering Technician 3	40.20	49.40	1.50	152,775	1.50	152,775	1.50	152,775
0.00	0	0.00	0	0.00	0	6234 - Transportation Project Specialist	46.53	57.28	1.00	106,280	1.00	106,280	1.00	106,280
2.10	212,693	2.15	228,138	2.00	221,439	6235 - Engineer 1	46.53	57.28	2.20	261,482	2.20	261,482	2.20	261,482
1.75	196,951	1.97	233,595	1.75	215,616	6236 - Engineer 2	53.98	66.44	1.95	265,432	1.95	265,432	1.95	265,432
0.90	107,678	1.00	127,744	0.75	107,177	6311 - Engineer 3	60.75	74.74	1.00	156,058	1.00	156,058	1.00	156,058
0.50	47,475	0.50	35,350	0.50	36,305	9005 - Administrative Analyst Senior	37.06	55.60	0.50	50,207	0.50	50,207	0.50	50,207
0.28	34,272	0.75	93,757	0.48	63,478	9146 - Planner Principal	48.58	72.88	0.48	66,642	0.48	66,642	0.48	66,642
1.00	113,674	1.00	117,880	1.00	127,940	9361 - Program Supervisor	42.44	65.03	1.00	135,730	1.00	135,730	1.00	135,730
0.20	25,997	0.50	72,033	0.50	73,978	9365 - Manager Senior	52.47	78.71	0.49	75,273	0.49	75,273	0.49	75,273
0.00	0	0.00	0	0.00	0	9602 - Division Director 2	58.85	94.16	0.00	0	0.00	0	0.48	83,125
1.00	124,272	0.90	115,984	1.10	151,878	9615 - Manager 1	45.41	68.11	1.25	177,761	1.25	177,761	1.25	177,761
0.60	76,925	1.40	191,569	1.30	180,629	9671 - Engineering Services Manager 1	52.47	78.71	2.20	334,554	2.20	334,554	1.20	197,206
0.00	0	0.00	0	0.00	0	9672 - Engineering Services Manager 2	58.85	94.16	0.00	0	0.00	0	0.40	64,000
0.40	77,726	0.38	75,564	0.35	72,151	9676 - County Engineer	68.64	109.82	0.48	106,997	0.48	106,997	0.00	0
0.00	0	0.00	0	0.25	30,149	9710 - Management Analyst	39.66	59.49	0.25	31,053	0.25	31,053	0.25	31,053
0.00	38,141	0.00	35,736	0.00	43,032	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	34,241	0.00	34,241	0.00	34,241
36.13	3,041,055	37.92	3,460,532	36.38	3,416,483	TOTAL BUDGET			39.83	4,010,306	39.83	4,010,306	39.23	3,913,086

COMMUNITY SERVICES

FUND 1512: LAND CORNER PRESERVATION FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
841,800	888,884	995,792	995,792	60000 - Permanent	1,056,847	1,056,847	1,056,847
585	571	0	0	60110 - Overtime	0	0	0
22	10	0	0	60120 - Premium	0	0	0
322,096	343,220	411,913	411,913	60130 - Salary Related	442,978	442,978	442,978
250,277	265,078	298,491	298,491	60140 - Insurance Benefits	309,318	309,318	309,318
1,414,780	1,497,763	1,706,196	1,706,196	TOTAL Personnel	1,809,143	1,809,143	1,809,143
1,900	2,178	29,999	29,999	60170 - Professional Services	10,000	10,000	10,000
1,900	2,178	29,999	29,999	TOTAL Contractual Services	10,000	10,000	10,000
440	0	0	0	60200 - Communications	0	0	0
1,045	2,116	3,000	3,000	60210 - Rentals	6,000	6,000	6,000
0	0	10,000	10,000	60220 - Repairs & Maintenance	10,000	10,000	10,000
9,655	16,294	15,252	15,252	60240 - Supplies	30,004	30,004	30,004
157	3,950	5,000	5,000	60246 - Medical & Dental Supplies	5,000	5,000	5,000
2,609	2,350	10,000	10,000	60260 - Training & Non-Local Travel	10,000	10,000	10,000
3,818	4,023	14,000	14,000	60290 - Software, Subscription Computing, Maintenance	14,000	14,000	14,000
2,072	1,904	4,000	4,000	60340 - Dues & Subscriptions	4,000	4,000	4,000
140,977	162,874	138,754	138,754	60355 - Project Overhead	179,136	179,136	179,136
0	-52	0	0	60680 - Cash Discounts Taken	0	0	0
-146,151	-183,546	-138,754	-138,754	69000 - Offset, Project Overhead	-179,136	-179,136	-179,136
14,623	9,913	61,252	61,252	TOTAL Materials & Supplies	79,004	79,004	79,004
247,304	215,264	310,699	310,699	60350 - Indirect Expense	297,423	297,423	297,423
7,829	6,848	8,522	8,522	60370 - Internal Service Telecommunications	8,684	8,684	8,684
121,208	106,685	104,781	104,781	60380 - Internal Service Data Processing	127,382	127,382	127,382
11,788	15,895	15,477	15,477	60411 - Internal Service Fleet Services	19,665	19,665	19,665
19	0	76	76	60412 - Internal Service Motor Pool	55	55	55
97,633	93,292	113,704	113,704	60430 - Internal Service Facilities & Property Management	115,363	115,363	115,363
95	3,996	12,351	12,351	60432 - Internal Service Enhanced Building Services	13,286	13,286	8,234
0	0	0	0	60433 - Internal Service Security	0	0	5,052
2,969	21,101	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
175	0	45,000	45,000	60440 - Internal Service Other	45,000	45,000	45,000
1,467	1,642	1,820	1,820	60461 - Internal Service Distribution	1,635	1,635	1,635
15	2,239	2,200	2,200	60462 - Internal Service Records	1,865	1,865	1,865
490,503	466,962	614,630	614,630	TOTAL Internal Services	630,358	630,358	630,358
145,978	0	0	0	60550 - Capital Equipment - Expenditure	110,000	110,000	110,000
10,043	0	0	0	60555 - Capital Software	0	0	0
156,021	0	0	0	TOTAL Capital Outlay	110,000	110,000	110,000
2,077,827	1,976,815	2,412,077	2,412,077	TOTAL FUND 1512: Land Corner Preservation Fund	2,638,505	2,638,505	2,638,505

COMMUNITY SERVICES

1512: LAND CORNER PRESERVATION FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,271	1.00	61,669	1.00	64,944	6074 - Data Technician	29.24	35.81	1.00	68,865	1.00	68,865	1.00	68,865
1.00	106,279	1.00	110,205	1.00	112,752	6091 - Survey Specialist	46.53	57.28	1.00	119,600	1.00	119,600	1.00	119,600
3.00	239,556	3.00	237,656	3.00	245,299	6232 - Engineering Technician 2	34.75	42.60	3.00	262,037	3.00	262,037	3.00	262,037
3.00	265,764	3.00	268,390	3.00	281,128	6233 - Engineering Technician 3	40.20	49.40	3.00	297,506	3.00	297,506	3.00	297,506
0.00	0	0.00	0	0.00	0	9365 - Manager Senior	52.47	78.71	0.02	2,293	0.02	2,293	0.02	2,293
1.00	139,256	1.00	148,741	1.00	156,734	9649 - County Surveyor	52.47	78.71	1.00	164,337	1.00	164,337	1.00	164,337
1.00	119,889	1.00	128,054	1.00	134,935	9674 - Survey Supervisor	45.41	68.11	1.00	142,209	1.00	142,209	1.00	142,209
10.00	928,015	10.00	954,715	10.00	995,792	TOTAL BUDGET			10.02	1,056,847	10.02	1,056,847	10.02	1,056,847

COMMUNITY SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
3,477	77,796	0	0	60000 - Permanent	0	0	0
0	25,184	0	0	60100 - Temporary	0	0	0
0	7,250	0	0	60110 - Overtime	0	0	0
0	5	0	0	60120 - Premium	0	0	0
1,293	31,099	0	0	60130 - Salary Related	0	0	0
0	5,851	0	0	60135 - Non Base Fringe	0	0	0
952	23,241	0	0	60140 - Insurance Benefits	0	0	0
0	7,437	0	0	60145 - Non Base Insurance	0	0	0
5,722	177,862	0	0	TOTAL Personnel	0	0	0
301,115	1,784,150	869,903	869,903	60170 - Professional Services	884,874	884,874	884,874
301,115	1,784,150	869,903	869,903	TOTAL Contractual Services	884,874	884,874	884,874
0	2,020	0	0	60190 - Utilities	0	0	0
0	131	0	0	60210 - Rentals	0	0	0
0	69,807	0	0	60355 - Project Overhead	0	0	0
0	71,958	0	0	TOTAL Materials & Supplies	0	0	0
1,000	21,285	0	0	60350 - Indirect Expense	0	0	0
0	5,171	0	0	60440 - Internal Service Other	0	0	0
1,000	26,456	0	0	TOTAL Internal Services	0	0	0
307,837	2,060,426	869,903	869,903	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	884,874	884,874	884,874

COMMUNITY SERVICES

FUND 1519: VIDEO LOTTERY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
66,657	11,658	0	0	60000 - Permanent	0	0	0
4,856	0	0	0	60110 - Overtime	0	0	0
26,797	4,503	0	0	60130 - Salary Related	0	0	0
15,621	2,742	0	0	60140 - Insurance Benefits	0	0	0
113,931	18,903	0	0	TOTAL Personnel	0	0	0
50,000	0	0	0	60160 - Pass-Through & Program Support	0	0	0
940,009	60,558	1,000,000	1,000,000	60170 - Professional Services	0	0	0
990,009	60,558	1,000,000	1,000,000	TOTAL Contractual Services	0	0	0
57,870	0	0	0	60355 - Project Overhead	0	0	0
57,870	0	0	0	TOTAL Materials & Supplies	0	0	0
1,161,810	79,461	1,000,000	1,000,000	TOTAL FUND 1519: Video Lottery Fund	0	0	0

COMMUNITY SERVICES

FUND 2511: SELLWOOD BRIDGE REPLACEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
1,287	0	0	0	60170 - Professional Services	0	0	0
1,287	0	0	0	TOTAL Contractual Services	0	0	0
123	0	0	0	60190 - Utilities	0	0	0
123	0	0	0	TOTAL Materials & Supplies	0	0	0
259	0	0	0	60370 - Internal Service Telecommunications	0	0	0
8,585,073	8,585,173	8,583,523	8,583,523	60450 - Internal Service Capital Debt Retirement Fund	8,586,123	8,586,123	8,586,123
8,585,332	8,585,173	8,583,523	8,583,523	TOTAL Internal Services	8,586,123	8,586,123	8,586,123
8,586,742	8,585,173	8,583,523	8,583,523	TOTAL FUND 2511: Sellwood Bridge Replacement Fund	8,586,123	8,586,123	8,586,123

COMMUNITY SERVICES

FUND 2515: BURNSIDE BRIDGE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
396,385	482,342	699,515	699,515	60000 - Permanent	144,653	144,653	142,140
3,363	11,535	42,503	42,503	60110 - Overtime	0	0	0
10	51	0	0	60120 - Premium	0	0	0
151,671	184,412	303,389	303,389	60130 - Salary Related	60,340	60,340	59,098
91,487	119,699	171,496	171,496	60140 - Insurance Benefits	32,299	32,299	32,126
642,916	798,040	1,216,903	1,216,903	TOTAL Personnel	237,292	237,292	233,364
13,882,143	27,292,725	25,976,942	25,976,942	60170 - Professional Services	12,466,864	12,466,864	12,470,792
13,882,143	27,292,725	25,976,942	25,976,942	TOTAL Contractual Services	12,466,864	12,466,864	12,470,792
1,800	195	0	0	60210 - Rentals	0	0	0
18,684	9,512	12,123	12,123	60240 - Supplies	900	900	900
5,119	5,816	0	0	60290 - Software, Subscription Computing, Maintenance	50,000	50,000	50,000
273,827	342,534	0	0	60355 - Project Overhead	0	0	0
299,430	358,056	12,123	12,123	TOTAL Materials & Supplies	50,900	50,900	50,900
0	60	0	0	60370 - Internal Service Telecommunications	0	0	0
215,469	204,902	157,357	157,357	60430 - Internal Service Facilities & Property Management	0	0	0
48,585	38,627	45,441	45,441	60432 - Internal Service Enhanced Building Services	0	0	0
26,400	36,883	0	0	60435 - Internal Service Facilities Service Requests	45,000	45,000	45,000
0	75	523,744	523,744	60440 - Internal Service Other	84,196	84,196	84,196
4,892,506	4,893,505	4,892,506	4,892,506	60450 - Internal Service Capital Debt Retirement Fund	4,892,506	4,892,506	4,892,506
2,981	2,994	0	0	60461 - Internal Service Distribution	0	0	0
20	30	0	0	60462 - Internal Service Records	0	0	0
5,185,960	5,177,076	5,619,048	5,619,048	TOTAL Internal Services	5,021,702	5,021,702	5,021,702
0	0	200,000	200,000	60520 - Land - Expenditure	0	0	0
0	0	200,000	200,000	TOTAL Capital Outlay	0	0	0
20,010,449	33,625,897	33,025,016	33,025,016	TOTAL FUND 2515: Burnside Bridge Fund	17,776,758	17,776,758	17,776,758

COMMUNITY SERVICES

2515: BURNSIDE BRIDGE FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.10	8,857	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
0.10	9,185	0.15	14,720	0.00	0	6063 - Project Manager Represented	46.53	57.28	0.00	0	0.00	0	0.00	0
0.25	22,905	0.80	78,308	0.25	25,035	6211 - Right Of Way Agent Senior	46.53	57.28	0.00	0	0.00	0	0.00	0
0.90	85,245	0.85	85,044	1.00	105,213	6235 - Engineer 1	46.53	57.28	0.20	23,374	0.20	23,374	0.20	23,374
0.95	110,789	0.80	98,686	1.20	150,687	6236 - Engineer 2	53.98	66.44	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9602 - Division Director 2	58.85	94.16	0.00	0	0.00	0	0.05	8,750
0.00	0	0.35	45,105	0.15	20,711	9615 - Manager 1	45.41	68.11	0.00	0	0.00	0	0.00	0
1.10	146,980	1.60	244,905	1.70	270,124	9671 - Engineering Services Manager 1	52.47	78.71	0.60	98,602	0.60	98,602	0.60	98,602
0.20	38,863	0.25	50,376	0.30	61,844	9676 - County Engineer	68.64	109.82	0.05	11,263	0.05	11,263	0.00	0
0.00	0	0.50	58,940	0.25	30,149	9710 - Management Analyst	39.66	59.49	0.00	0	0.00	0	0.00	0
0.00	9,535	0.00	15,315	0.00	26,895	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	11,414	0.00	11,414	0.00	11,414
3.50	423,502	5.30	691,399	4.95	699,515	TOTAL BUDGET			0.85	144,653	0.85	144,653	0.85	142,140

COUNTY ASSETS

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
4,828,522	5,303,538	5,761,514	5,761,514	60000 - Permanent	5,719,514	5,719,514	5,719,514
277,451	341,689	63,084	63,084	60100 - Temporary	20,881	20,881	20,881
54,157	55,537	88,676	88,676	60110 - Overtime	69,385	69,385	69,385
11,234	3,501	0	0	60120 - Premium	6,024	6,024	6,024
1,826,444	2,067,400	2,366,404	2,366,404	60130 - Salary Related	2,385,508	2,385,508	2,385,508
53,061	108,844	12,073	12,073	60135 - Non Base Fringe	1,855	1,855	1,855
1,236,266	1,378,360	1,490,507	1,490,507	60140 - Insurance Benefits	1,442,049	1,442,049	1,442,049
43,820	25,580	23,513	23,513	60145 - Non Base Insurance	395	395	395
8,330,954	9,284,450	9,805,771	9,805,771	TOTAL Personnel	9,645,611	9,645,611	9,645,611
41,373	26,438	60,668	60,668	60170 - Professional Services	149,777	149,777	149,777
41,373	26,438	60,668	60,668	TOTAL Contractual Services	149,777	149,777	149,777
20,225	17,356	27,183	27,183	60200 - Communications	36,715	36,715	36,715
7,072	13,945	6,584	6,584	60210 - Rentals	6,979	6,979	6,979
46,371	26,245	60,542	60,542	60240 - Supplies	69,015	69,015	69,015
13,480	6,566	66,220	66,220	60260 - Training & Non-Local Travel	57,373	57,373	57,373
48	13	1,022	1,022	60270 - Local Travel	1,053	1,053	1,053
8,273	2,010	2,555	2,555	60290 - Software, Subscription Computing, Maintenance	2,708	2,708	2,708
25	0	0	0	60330 - Claims Paid	0	0	0
2,246	2,296	3,820	3,820	60340 - Dues & Subscriptions	4,049	4,049	4,049
97,740	68,432	167,926	167,926	TOTAL Materials & Supplies	177,892	177,892	177,892
61,960	52,790	70,840	70,840	60370 - Internal Service Telecommunications	73,206	73,206	73,206
539,515	627,789	701,585	701,585	60380 - Internal Service Data Processing	624,378	624,378	624,378
336	483	376	376	60412 - Internal Service Motor Pool	858	858	858
85,283	83,284	70,272	70,272	60430 - Internal Service Facilities & Property Management	75,810	75,810	75,810
19,366	15,612	20,291	20,291	60432 - Internal Service Enhanced Building Services	19,757	19,757	11,156
0	0	0	0	60433 - Internal Service Security	0	0	8,601
9,720	4,396	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
226,423	400	0	0	60440 - Internal Service Other	0	0	0
4	97	36	36	60461 - Internal Service Distribution	49	49	49
18,617	26,880	22,214	22,214	60462 - Internal Service Records	22,654	22,654	22,654
961,224	811,731	885,614	885,614	TOTAL Internal Services	816,712	816,712	816,712
9,431,291	10,191,051	10,919,979	10,919,979	TOTAL FUND 1000: General Fund	10,789,992	10,789,992	10,789,992

COUNTY ASSETS

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	88,907	1.00	92,206	0.00	0	6015 - Contract Specialist	37.95	46.53	0.00	0	0.00	0	0.00	0
1.00	94,398	1.00	102,103	1.00	106,258	6017 - Facilities Specialist 2	42.60	52.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6017 - Retired Facilities Specialist 2	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	100,161	1.00	103,857	1.00	106,258	6026 - Budget Analyst	42.60	52.41	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6029 - Finance Specialist 1	31.88	39.04	1.00	81,516	1.00	81,516	1.00	81,516
4.00	338,778	4.00	340,977	3.00	256,528	6030 - Finance Specialist 2	36.81	45.18	2.00	179,902	2.00	179,902	2.00	179,902
4.00	369,418	4.00	383,180	5.00	511,799	6031 - Contract Specialist Senior	43.91	53.98	5.00	532,003	5.00	532,003	5.00	532,003
4.00	389,084	4.00	406,615	5.00	519,324	6032 - Finance Specialist Senior	43.91	53.98	6.00	658,190	6.00	658,190	6.00	658,190
5.00	539,514	5.00	554,866	4.00	454,600	6063 - Project Manager Represented	46.53	57.28	4.00	471,513	4.00	471,513	4.00	471,513
0.00	0	0.00	0	0.00	0	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
1.00	68,424	0.00	0	0.00	0	6085 - Research Evaluation Analyst 1	35.38	43.33	0.00	0	0.00	0	0.00	0
0.00	0	1.00	75,210	1.00	84,496	6086 - Research Evaluation Analyst 2	42.33	51.96	1.00	91,794	1.00	91,794	1.00	91,794
5.00	509,370	5.00	511,518	4.00	420,990	6111 - Procurement Analyst Senior	43.91	53.98	3.00	324,057	3.00	324,057	3.00	324,057
2.00	165,615	2.00	176,603	2.00	178,625	6112 - Procurement Analyst	37.95	46.53	2.00	186,560	2.00	186,560	2.00	186,560
1.00	92,793	1.00	96,226	1.00	98,443	9006 - Administrative Analyst (NR)	32.37	48.56	1.00	101,395	1.00	101,395	1.00	101,395
1.00	83,311	1.00	92,755	1.00	97,735	9080 - Human Resources Analyst 1	32.50	48.75	1.00	100,084	1.00	100,084	1.00	100,084
2.00	277,186	2.00	277,705	2.00	290,266	9336 - Finance Manager	52.47	78.71	2.00	323,263	2.00	323,263	2.00	323,263
2.00	324,859	2.00	336,876	2.00	365,072	9338 - Finance Manager Senior	58.85	94.16	2.00	381,671	2.00	381,671	2.00	381,671
3.00	382,247	4.00	544,439	3.00	427,115	9458 - IT Project Manager 1	48.58	72.88	3.00	443,988	3.00	443,988	3.00	443,988
1.00	230,846	1.00	239,387	1.00	259,816	9613 - Department Director 2	83.05	132.89	1.00	277,469	1.00	277,469	1.00	277,469
1.00	178,448	1.00	186,577	1.00	200,843	9619 - Deputy Director	63.56	101.69	1.00	212,326	1.00	212,326	1.00	212,326
1.00	147,342	1.00	160,388	1.00	169,006	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
2.00	188,317	2.00	187,099	1.00	95,857	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	1.00	101,693	1.00	101,693	1.00	101,693
1.00	113,674	1.00	112,152	1.00	118,177	9710 - Management Analyst	39.66	59.49	1.00	124,212	1.00	124,212	1.00	124,212
1.00	118,723	1.00	126,809	1.00	133,622	9715 - Human Resources Manager 1	48.58	72.88	1.00	141,758	1.00	141,758	1.00	141,758
2.00	248,544	3.00	376,424	3.00	388,739	9730 - Budget Analyst Senior	42.44	65.03	3.00	404,259	3.00	404,259	3.00	404,259
3.00	346,760	3.00	344,909	4.00	495,221	9748 - Human Resources Analyst Senior	42.44	65.03	3.00	396,994	3.00	396,994	3.00	396,994
0.00	0	0.00	-263,403	0.00	-17,276	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	7,382	0.00	7,382	0.00	7,382
49.00	5,396,719	51.00	5,565,478	48.00	5,761,514	TOTAL BUDGET			45.00	5,719,514	45.00	5,719,514	45.00	5,719,514

COUNTY ASSETS

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
22,327	17,263	0	0	60170 - Professional Services	0	0	0
22,327	17,263	0	0	TOTAL Contractual Services	0	0	0
0	0	0	0	60440 - Internal Service Other	0	0	1,666,279
0	0	0	0	TOTAL Internal Services	0	0	1,666,279
0	0	126,000	126,000	60550 - Capital Equipment - Expenditure	126,000	126,000	126,000
0	0	126,000	126,000	TOTAL Capital Outlay	126,000	126,000	126,000
22,327	17,263	126,000	126,000	TOTAL FUND 1505: Federal/State Program Fund	126,000	126,000	1,792,279

COUNTY ASSETS

FUND 2500: DOWNTOWN COURTHOUSE CAPITAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
162,138	0	0	0	60170 - Professional Services	0	0	0
162,138	0	0	0	TOTAL Contractual Services	0	0	0
4,933	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
4,933	0	0	0	TOTAL Internal Services	0	0	0
167,072	0	0	0	TOTAL FUND 2500: Downtown Courthouse Capital Fund	0	0	0

COUNTY ASSETS

FUND 2503: ASSET REPLACEMENT REVOLVING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	580,027	580,027	60540 - Other Improvements - Expenditure	602,579	602,579	602,579
0	0	580,027	580,027	TOTAL Capital Outlay	602,579	602,579	602,579
0	0	580,027	580,027	TOTAL FUND 2503: Asset Replacement Revolving Fund	602,579	602,579	602,579

COUNTY ASSETS

FUND 2506: LIBRARY CAPITAL CONSTRUCTION FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
119,893	72,874	0	0	60000 - Permanent	0	0	0
0	6,211	0	0	60100 - Temporary	0	0	0
1,182	1,383	0	0	60110 - Overtime	0	0	0
3,139	457	0	0	60120 - Premium	0	0	0
44,756	27,702	0	0	60130 - Salary Related	0	0	0
0	1,151	0	0	60135 - Non Base Fringe	0	0	0
33,385	20,575	0	0	60140 - Insurance Benefits	0	0	0
0	1,858	0	0	60145 - Non Base Insurance	0	0	0
202,355	132,211	0	0	TOTAL Personnel	0	0	0
3,599,716	1,611,908	13,296,443	13,296,443	60170 - Professional Services	14,393,163	14,393,163	14,781,460
3,599,716	1,611,908	13,296,443	13,296,443	TOTAL Contractual Services	14,393,163	14,393,163	14,781,460
1,352	0	0	0	60210 - Rentals	0	0	0
57,027	0	0	0	60240 - Supplies	0	0	0
167,759	112,380	0	0	60355 - Project Overhead	0	0	0
226,138	112,380	0	0	TOTAL Materials & Supplies	0	0	0
334,672	41,827	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
16,747	22,776	0	0	60440 - Internal Service Other	0	0	0
351,419	64,603	0	0	TOTAL Internal Services	0	0	0
95,166	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
95,166	0	0	0	TOTAL Capital Outlay	0	0	0
4,474,795	1,921,102	13,296,443	13,296,443	TOTAL FUND 2506: Library Capital Construction Fund	14,393,163	14,393,163	14,781,460

COUNTY ASSETS

FUND 2507: CAPITAL IMPROVEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
137,232	220,701	0	0	60000 - Permanent	0	0	0
16,689	19,519	0	0	60100 - Temporary	0	0	0
4,620	16,733	0	0	60110 - Overtime	0	0	0
1,255	6,332	0	0	60120 - Premium	0	0	0
51,690	94,812	0	0	60130 - Salary Related	0	0	0
2,857	4,337	0	0	60135 - Non Base Fringe	0	0	0
38,316	60,758	0	0	60140 - Insurance Benefits	0	0	0
3,368	4,586	0	0	60145 - Non Base Insurance	0	0	0
256,026	427,778	0	0	TOTAL Personnel	0	0	0
4,817,866	20,601,691	45,491,471	45,491,471	60170 - Professional Services	37,835,611	37,835,611	40,075,814
4,817,866	20,601,691	45,491,471	45,491,471	TOTAL Contractual Services	37,835,611	37,835,611	40,075,814
4,876	818	0	0	60190 - Utilities	0	0	0
0	16,131	0	0	60210 - Rentals	0	0	0
104,495	53,886	0	0	60220 - Repairs & Maintenance	0	0	0
36,562	269,610	0	0	60240 - Supplies	0	0	0
0	206	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	-46	0	0	60320 - Refunds	0	0	0
206,410	259,573	0	0	60355 - Project Overhead	0	0	0
352,343	600,177	0	0	TOTAL Materials & Supplies	0	0	0
795,593	2,126,592	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
22,800	111,646	0	0	60440 - Internal Service Other	0	0	0
818,393	2,238,239	0	0	TOTAL Internal Services	0	0	0
16,603	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
16,603	0	0	0	TOTAL Capital Outlay	0	0	0
6,261,232	23,867,885	45,491,471	45,491,471	TOTAL FUND 2507: Capital Improvement Fund	37,835,611	37,835,611	40,075,814

COUNTY ASSETS

FUND 2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
631,933	849,048	618,632	618,632	60000 - Permanent	160,901	160,901	160,901
124,794	207,600	327,245	327,245	60100 - Temporary	1,088,350	1,088,350	1,088,350
8,162	209	4,007	4,007	60110 - Overtime	0	0	0
1,584	6,177	0	0	60120 - Premium	0	0	0
241,240	307,827	248,259	248,259	60130 - Salary Related	65,487	65,487	65,487
31,416	44,977	134,361	134,361	60135 - Non Base Fringe	344,081	344,081	344,081
136,940	191,273	134,043	134,043	60140 - Insurance Benefits	34,276	34,276	34,276
26,889	44,826	90,190	90,190	60145 - Non Base Insurance	335,269	335,269	335,269
1,202,958	1,651,937	1,556,737	1,556,737	TOTAL Personnel	2,028,364	2,028,364	2,028,364
1,693,752	2,447,924	12,877,487	12,877,487	60170 - Professional Services	11,669,025	11,669,025	11,815,389
1,693,752	2,447,924	12,877,487	12,877,487	TOTAL Contractual Services	11,669,025	11,669,025	11,815,389
880	480	0	0	60200 - Communications	0	0	0
48,136	839	0	0	60240 - Supplies	0	0	0
26,702	400	200,000	200,000	60290 - Software, Subscription Computing, Maintenance	866,320	866,320	854,621
75,717	1,719	200,000	200,000	TOTAL Materials & Supplies	866,320	866,320	854,621
287	662	0	0	60370 - Internal Service Telecommunications	0	0	0
14,379	136,116	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
14,666	136,778	0	0	TOTAL Internal Services	0	0	0
2,987,093	4,238,359	14,634,224	14,634,224	TOTAL FUND 2508: Information Technology Capital Fund	14,563,709	14,563,709	14,698,374

COUNTY ASSETS

2508: INFORMATION TECHNOLOGY CAPITAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	2.00	310,882	6055 - Business Systems Analyst Senior	62.61	77.06	1.00	160,901	1.00	160,901	1.00	160,901
0.00	0	0.00	0	2.00	307,750	6406 - Development Analyst Senior	62.61	77.06	0.00	0	0.00	0	0.00	0
0.00	138,664	0.00	143,801	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	138,664	0.00	143,801	4.00	618,632	TOTAL BUDGET			1.00	160,901	1.00	160,901	1.00	160,901

COUNTY ASSETS

FUND 2509: ASSET PRESERVATION FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
878,520	963,701	1,485,854	1,485,854	60000 - Permanent	1,597,760	1,597,760	1,597,760
27,810	52,033	116,114	116,114	60100 - Temporary	109,432	109,432	109,432
4,520	22,431	2,000	2,000	60110 - Overtime	2,000	2,000	2,000
11,712	17,688	10,000	10,000	60120 - Premium	10,000	10,000	10,000
326,260	375,952	620,347	620,347	60130 - Salary Related	676,086	676,086	676,086
3,371	7,869	46,596	46,596	60135 - Non Base Fringe	44,539	44,539	44,539
237,758	275,799	405,744	405,744	60140 - Insurance Benefits	436,655	436,655	436,655
5,863	13,034	30,774	30,774	60145 - Non Base Insurance	30,880	30,880	30,880
1,495,815	1,728,506	2,717,429	2,717,429	TOTAL Personnel	2,907,352	2,907,352	2,907,352
10,439,907	9,324,259	42,964,414	42,964,414	60170 - Professional Services	38,637,883	38,637,883	38,497,205
10,439,907	9,324,259	42,964,414	42,964,414	TOTAL Contractual Services	38,637,883	38,637,883	38,497,205
3,758	10,199	0	0	60190 - Utilities	0	0	0
1,126	0	0	0	60200 - Communications	0	0	0
121,921	20,928	0	0	60220 - Repairs & Maintenance	0	0	0
27,091	36,961	29,866	29,866	60240 - Supplies	10,000	10,000	10,000
6,612	0	0	0	60246 - Medical & Dental Supplies	0	0	0
1,748	40	10,000	10,000	60260 - Training & Non-Local Travel	0	0	0
79,082	79,324	82,000	82,000	60290 - Software, Subscription Computing, Maintenance	82,000	82,000	82,000
297,256	459,578	1,171,671	1,171,671	60355 - Project Overhead	1,084,004	1,084,004	1,084,004
-750,974	-837,580	-1,171,671	-1,171,671	69000 - Offset, Project Overhead	-1,084,004	-1,084,004	-1,084,004
-212,380	-230,550	121,866	121,866	TOTAL Materials & Supplies	92,000	92,000	92,000
907,643	948,445	1,116,373	1,116,373	60360 - Internal Service Administrative Hub	1,104,576	1,104,576	1,104,576
11,024	13,382	12,722	12,722	60370 - Internal Service Telecommunications	14,586	14,586	14,586
148,382	132,802	216,936	216,936	60380 - Internal Service Data Processing	212,541	212,541	212,541
47,428	42,441	46,459	46,459	60411 - Internal Service Fleet Services	49,459	49,459	49,459
144,411	146,198	162,478	162,478	60430 - Internal Service Facilities & Property Management	181,801	181,801	181,801
660,392	1,287,765	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
13,189	132,917	0	0	60440 - Internal Service Other	0	0	0
1,932,469	2,703,950	1,554,968	1,554,968	TOTAL Internal Services	1,562,963	1,562,963	1,562,963
37,315	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
37,315	0	0	0	TOTAL Capital Outlay	0	0	0
13,693,126	13,526,164	47,358,677	47,358,677	TOTAL FUND 2509: Asset Preservation Fund	43,200,198	43,200,198	43,059,520

COUNTY ASSETS

2509: ASSET PRESERVATION FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
9.00	919,813	9.00	965,694	9.00	1,008,812	6016 - Facilities Specialist 3	46.53	57.28	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	82,006	1.00	87,849	1.00	91,809	6017 - Facilities Specialist 2	42.60	52.41	1.00	97,402	1.00	97,402	1.00	97,402
0.00	0	0.00	0	0.00	0	R6017 - Retired Facilities Specialist 2	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	232,228	6220 - Construction Project Manager	46.53	57.28	11.00	1,251,925	11.00	1,251,925	11.00	1,251,925
1.00	102,650	1.00	106,968	0.50	54,716	6456 - Data Analyst Senior	43.91	53.98	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	49,825	6501 - Business Analyst Senior	47.95	59.04	0.50	52,879	0.50	52,879	0.50	52,879
0.50	44,676	0.50	47,719	0.50	50,283	9005 - Administrative Analyst Senior	37.06	55.60	0.50	53,345	0.50	53,345	0.50	53,345
0.80	99,418	1.00	125,609	1.00	136,377	9615 - Manager 1	45.41	68.11	1.00	142,209	1.00	142,209	1.00	142,209
0.00	0	0.00	-24,432	0.00	-138,196	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
12.30	1,248,563	12.50	1,309,407	14.50	1,485,854	TOTAL BUDGET			14.00	1,597,760	14.00	1,597,760	14.00	1,597,760

COUNTY ASSETS

FUND 2510: HEALTH HEADQUARTERS CAPITAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
8,004	0	0	0	60000 - Permanent	0	0	0
3,371	0	0	0	60110 - Overtime	0	0	0
5	0	0	0	60120 - Premium	0	0	0
4,605	0	0	0	60130 - Salary Related	0	0	0
2,665	0	0	0	60140 - Insurance Benefits	0	0	0
18,650	0	0	0	TOTAL Personnel	0	0	0
472,784	0	0	0	60170 - Professional Services	0	0	0
472,784	0	0	0	TOTAL Contractual Services	0	0	0
15,479	0	0	0	60355 - Project Overhead	0	0	0
15,479	0	0	0	TOTAL Materials & Supplies	0	0	0
14,400	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
14,400	0	0	0	TOTAL Internal Services	0	0	0
521,313	0	0	0	TOTAL FUND 2510: Health Headquarters Capital Fund	0	0	0

COUNTY ASSETS

FUND 2516: BEHAVIORAL HEALTH RESOURCE CENTER CAPITAL
FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
253,923	19,610	0	0	60170 - Professional Services	0	0	0
253,923	19,610	0	0	TOTAL Contractual Services	0	0	0
11,375	0	0	0	60220 - Repairs & Maintenance	0	0	0
40	0	0	0	60240 - Supplies	0	0	0
11,415	0	0	0	TOTAL Materials & Supplies	0	0	0
82,114	15,248	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
82,114	15,248	0	0	TOTAL Internal Services	0	0	0
347,452	34,859	0	0	TOTAL FUND 2516: Behavioral Health Resource Center Capital Fund	0	0	0

COUNTY ASSETS

FUND 2517: MULTNOMAH COUNTY LIBRARY CAPITAL
CONSTRUCTION (GO BOND) FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
2,547,100	2,377,317	2,325,844	2,325,844	60000 - Permanent	1,977,068	1,977,068	1,977,068
67,907	201,019	586,875	586,875	60100 - Temporary	115,593	115,593	115,593
39,449	32,134	30,000	30,000	60110 - Overtime	0	0	0
2,607	2,489	0	0	60120 - Premium	0	0	0
975,644	921,601	958,067	958,067	60130 - Salary Related	817,971	817,971	817,971
8,331	55,741	230,880	230,880	60135 - Non Base Fringe	47,046	47,046	47,046
614,274	590,759	568,638	568,638	60140 - Insurance Benefits	481,007	481,007	481,007
15,958	50,059	163,914	163,914	60145 - Non Base Insurance	44,788	44,788	44,788
4,271,270	4,231,120	4,864,218	4,864,218	TOTAL Personnel	3,483,473	3,483,473	3,483,473
0	0	0	0	60160 - Pass-Through & Program Support	5,020,000	5,020,000	5,020,000
111,395,318	104,472,927	116,662,073	116,462,073	60170 - Professional Services	33,764,851	33,764,851	34,176,232
111,395,318	104,472,927	116,662,073	116,462,073	TOTAL Contractual Services	38,784,851	38,784,851	39,196,232
102,164	44,109	0	0	60190 - Utilities	0	0	0
8,140	1,404	40	40	60200 - Communications	0	0	0
8,615	18,415	1,868	1,868	60210 - Rentals	0	0	0
0	9,800	0	0	60220 - Repairs & Maintenance	0	0	0
7,231,500	3,937,764	14,900,084	14,980,084	60240 - Supplies	10,650,365	10,650,365	10,313,984
1,372,561	811,560	0	0	60245 - Library Books & Materials	0	0	0
0	53,049	0	0	60246 - Medical & Dental Supplies	0	0	0
6,473	10,402	15,000	15,000	60260 - Training & Non-Local Travel	5,000	5,000	5,000
1,146	1,838	1,500	1,500	60270 - Local Travel	250	250	250
54,611	26,430	18,100	18,100	60290 - Software, Subscription Computing, Maintenance	100,971	100,971	100,971
412,268	376,514	436,115	436,115	60355 - Project Overhead	425,813	425,813	425,813
0	-66,513	0	0	60575 - Write Off Accounts Payable	0	0	0
-1,725	-176	0	0	60680 - Cash Discounts Taken	0	0	0
-412,268	-377,216	-436,115	-436,115	69000 - Offset, Project Overhead	-425,813	-425,813	-425,813
8,783,485	4,847,380	14,936,592	15,016,592	TOTAL Materials & Supplies	10,756,586	10,756,586	10,420,205
55,948	91,759	366,109	366,109	60360 - Internal Service Administrative Hub	362,950	362,950	362,950
10,712	11,882	15,541	15,541	60370 - Internal Service Telecommunications	18,739	18,739	18,739
149,449	169,020	140,367	140,367	60380 - Internal Service Data Processing	106,270	106,270	106,270
780	684	0	0	60412 - Internal Service Motor Pool	0	0	0
174,232	200,120	223,611	223,611	60430 - Internal Service Facilities & Property Management	49,316	49,316	49,316
37,607	20,026	25,538	25,538	60432 - Internal Service Enhanced Building Services	12,440	12,440	7,024
0	0	0	0	60433 - Internal Service Security	0	0	5,416
768,766	845,946	715,300	715,300	60435 - Internal Service Facilities Service Requests	655,919	655,919	695,919
1,850,765	91,788	104,260	104,260	60440 - Internal Service Other	761,600	761,600	761,600
1	4	0	0	60461 - Internal Service Distribution	0	0	0
3,048,260	1,431,230	1,590,726	1,590,726	TOTAL Internal Services	1,967,234	1,967,234	2,007,234
2,295,357	620,907	2,047,560	2,167,560	60550 - Capital Equipment - Expenditure	125,000	125,000	125,000

COUNTY ASSETS

FUND 2517: MULTNOMAH COUNTY LIBRARY CAPITAL
CONSTRUCTION (GO BOND) FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
2,295,357	620,907	2,047,560	2,167,560	TOTAL Capital Outlay	125,000	125,000	125,000
129,793,690	115,603,564	140,101,169	140,101,169	TOTAL FUND 2517: Multnomah County Library Capital Construction (GO Bond) Fund	55,117,144	55,117,144	55,232,144

COUNTY ASSETS

2517: MULTNOMAH COUNTY LIBRARY CAPITAL

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	198,934	2.00	216,011	1.00	114,993	6016 - Facilities Specialist 3	46.53	57.28	1.00	119,601	1.00	119,601	1.00	119,601
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	85,518	1.00	91,315	1.00	96,243	6021 - Program Specialist	40.20	49.40	1.00	96,215	1.00	96,215	1.00	96,215
1.00	138,664	1.00	143,801	1.00	153,875	6055 - Business Systems Analyst Senior	62.61	77.06	1.00	160,901	1.00	160,901	1.00	160,901
4.00	392,310	3.00	323,153	0.00	0	6063 - Project Manager Represented	46.53	57.28	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	109,168	6220 - Construction Project Manager	46.53	57.28	1.00	115,849	1.00	115,849	1.00	115,849
0.00	0	0.00	0	2.00	220,925	6221 - Construction Project Manager Senior	52.41	64.47	1.00	117,001	1.00	117,001	1.00	117,001
1.00	138,664	1.00	143,801	1.00	156,224	6410 - Network Administrator Senior	62.61	77.06	0.00	0	0.00	0	0.00	0
1.00	138,664	1.00	143,801	1.00	156,224	6412 - Systems Administrator Senior	62.61	77.06	0.00	0	0.00	0	0.00	0
1.00	130,145	1.00	134,960	0.00	0	9364 - Manager 2	48.58	72.88	0.00	0	0.00	0	0.00	0
1.00	139,256	1.00	144,409	1.00	156,733	9365 - Manager Senior	52.47	78.71	1.00	164,337	1.00	164,337	1.00	164,337
1.00	174,202	1.00	186,067	1.00	190,875	9453 - IT Manager 2	58.85	94.16	1.00	196,598	1.00	196,598	1.00	196,598
1.00	139,256	0.00	0	0.00	0	9458 - IT Project Manager 1	48.58	72.88	0.00	0	0.00	0	0.00	0
3.00	372,816	2.00	257,740	2.00	276,140	9615 - Manager 1	45.41	68.11	2.00	284,418	2.00	284,418	2.00	284,418
1.00	111,115	0.00	0	0.00	0	9730 - Budget Analyst Senior	42.44	65.03	0.00	0	0.00	0	0.00	0
0.00	626,489	0.00	915,812	0.00	694,444	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	722,148	0.00	722,148	0.00	722,148
18.00	2,786,033	14.00	2,700,870	12.00	2,325,844	TOTAL BUDGET			9.00	1,977,068	9.00	1,977,068	9.00	1,977,068

COUNTY ASSETS

FUND 2518: JUSTICE CENTER CAPITAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	21,408	0	0	60000 - Permanent	0	0	0
0	13,963	0	0	60110 - Overtime	0	0	0
0	2,067	0	0	60120 - Premium	0	0	0
0	17,827	0	0	60130 - Salary Related	0	0	0
0	6,660	0	0	60140 - Insurance Benefits	0	0	0
0	61,926	0	0	TOTAL Personnel	0	0	0
122,823	3,024,932	13,229,831	13,229,831	60170 - Professional Services	10,619,281	10,619,281	10,619,281
122,823	3,024,932	13,229,831	13,229,831	TOTAL Contractual Services	10,619,281	10,619,281	10,619,281
0	14,048	0	0	60190 - Utilities	0	0	0
0	0	132	132	60240 - Supplies	0	0	0
0	14,048	132	132	TOTAL Materials & Supplies	0	0	0
0	56,837	167,244	167,244	60430 - Internal Service Facilities & Property Management	80,704	80,704	80,704
0	0	9,885	9,885	60432 - Internal Service Enhanced Building Services	0	0	0
69,182	62,451	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
69,182	119,288	177,129	177,129	TOTAL Internal Services	80,704	80,704	80,704
192,005	3,220,194	13,407,092	13,407,092	TOTAL FUND 2518: Justice Center Capital Fund	10,699,985	10,699,985	10,699,985

COUNTY ASSETS

FUND 2519: HOMELESS SERVICES CAPITAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	999	0	0	60000 - Permanent	0	0	0
0	372	0	0	60130 - Salary Related	0	0	0
0	259	0	0	60140 - Insurance Benefits	0	0	0
0	1,630	0	0	TOTAL Personnel	0	0	0
5,865,418	5,069,907	10,492,017	4,102,537	60170 - Professional Services	2,473,758	2,473,758	1,212,826
5,865,418	5,069,907	10,492,017	4,102,537	TOTAL Contractual Services	2,473,758	2,473,758	1,212,826
511	17,732	0	0	60190 - Utilities	0	0	0
0	5,949	0	0	60210 - Rentals	0	0	0
0	60,905	0	0	60220 - Repairs & Maintenance	0	0	0
85,924	118,406	0	0	60240 - Supplies	0	0	0
0	701	0	0	60355 - Project Overhead	0	0	0
86,435	203,693	0	0	TOTAL Materials & Supplies	0	0	0
321,495	309,983	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
72,300	40,878	0	0	60440 - Internal Service Other	0	0	0
393,795	350,861	0	0	TOTAL Internal Services	0	0	0
6,345,648	5,626,091	10,492,017	4,102,537	TOTAL FUND 2519: Homeless Services Capital Fund	2,473,758	2,473,758	1,212,826

COUNTY ASSETS

FUND 2520: ANIMAL SERVICES FACILITY CAPITAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	42,670	3,446,128	3,446,128	60170 - Professional Services	3,304,926	3,304,926	3,304,926
0	42,670	3,446,128	3,446,128	TOTAL Contractual Services	3,304,926	3,304,926	3,304,926
0	71,123	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	71,123	0	0	TOTAL Internal Services	0	0	0
0	113,793	3,446,128	3,446,128	TOTAL FUND 2520: Animal Services Facility Capital Fund	3,304,926	3,304,926	3,304,926

COUNTY ASSETS

FUND 2521: SOBERING AND CRISIS INTERVENTION CAPITAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	1,920	0	0	60000 - Permanent	0	0	0
0	38	0	0	60110 - Overtime	0	0	0
0	175	0	0	60120 - Premium	0	0	0
0	797	0	0	60130 - Salary Related	0	0	0
0	564	0	0	60140 - Insurance Benefits	0	0	0
0	3,494	0	0	TOTAL Personnel	0	0	0
0	633,050	14,740,000	14,740,000	60170 - Professional Services	24,497,032	24,497,032	25,950,826
0	633,050	14,740,000	14,740,000	TOTAL Contractual Services	24,497,032	24,497,032	25,950,826
0	0	0	0	60240 - Supplies	213	213	213
0	2,970	0	0	60355 - Project Overhead	0	0	0
0	2,970	0	0	TOTAL Materials & Supplies	213	213	213
0	0	0	0	60432 - Internal Service Enhanced Building Services	2,753	2,753	2,753
0	64,361	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	64,361	0	0	TOTAL Internal Services	2,753	2,753	2,753
0	1,060,124	0	0	60520 - Land - Expenditure	0	0	0
0	4,948,222	0	0	60530 - Buildings - Expenditure	0	0	0
0	6,008,346	0	0	TOTAL Capital Outlay	0	0	0
0	6,712,221	14,740,000	14,740,000	TOTAL FUND 2521: Sobering and Crisis Intervention Capital Fund	24,499,998	24,499,998	25,953,792

COUNTY ASSETS

FUND 2522: VECTOR CONTROL RELOCATION CAPITAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	0	0	60170 - Professional Services	5,000,000	5,000,000	2,500,000
0	0	0	0	TOTAL Contractual Services	5,000,000	5,000,000	2,500,000
0	0	0	0	TOTAL FUND 2522: Vector Control Relocation Capital Fund	5,000,000	5,000,000	2,500,000

COUNTY ASSETS

FUND 3501: FLEET MANAGEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
990,994	1,096,270	1,231,262	1,231,262	60000 - Permanent	1,293,436	1,293,436	1,293,723
2,622	2,592	0	0	60100 - Temporary	0	0	0
83,906	73,729	25,163	25,163	60110 - Overtime	31,255	31,255	30,830
14,654	13,015	16,370	16,370	60120 - Premium	11,667	11,667	11,667
418,827	457,475	506,183	506,183	60130 - Salary Related	539,133	539,133	539,252
268	230	0	0	60135 - Non Base Fringe	0	0	0
340,879	370,577	408,473	408,473	60140 - Insurance Benefits	422,478	422,478	422,497
731	49	0	0	60145 - Non Base Insurance	0	0	0
1,852,882	2,013,937	2,187,451	2,187,451	TOTAL Personnel	2,297,969	2,297,969	2,297,969
233,179	280,526	394,574	394,574	60170 - Professional Services	430,671	430,671	430,671
233,179	280,526	394,574	394,574	TOTAL Contractual Services	430,671	430,671	430,671
1,121,467	1,182,815	1,149,116	1,149,116	60190 - Utilities	1,287,734	1,287,734	1,287,734
1,153	0	480	480	60200 - Communications	509	509	509
2,955	3,056	3,852	3,852	60210 - Rentals	4,083	4,083	4,083
412,133	530,258	438,544	438,544	60220 - Repairs & Maintenance	574,825	574,825	574,825
829,797	608,826	647,262	647,262	60240 - Supplies	672,956	672,956	672,956
1,767	1,681	0	0	60246 - Medical & Dental Supplies	0	0	0
8,934	11,501	4,404	4,404	60260 - Training & Non-Local Travel	21,212	21,212	21,212
24	0	675	675	60270 - Local Travel	715	715	715
19,634	25,808	19,634	19,634	60290 - Software, Subscription Computing, Maintenance	27,356	27,356	27,356
0	555	761	761	60340 - Dues & Subscriptions	784	784	784
2,397,864	2,364,501	2,264,728	2,264,728	TOTAL Materials & Supplies	2,590,174	2,590,174	2,590,174
912,883	981,605	1,031,168	1,031,168	60360 - Internal Service Administrative Hub	1,054,115	1,054,115	1,054,115
16,321	18,969	18,582	18,582	60370 - Internal Service Telecommunications	26,207	26,207	26,207
202,825	193,166	229,697	229,697	60380 - Internal Service Data Processing	188,925	188,925	188,925
773,808	60,170	128,843	128,843	60411 - Internal Service Fleet Services	33,662	33,662	33,662
154	158	0	0	60412 - Internal Service Motor Pool	0	0	0
843,536	1,002,406	967,133	967,133	60430 - Internal Service Facilities & Property Management	984,575	984,575	984,575
2,916	49,265	79,025	79,025	60432 - Internal Service Enhanced Building Services	86,524	86,524	30,205
0	0	0	0	60433 - Internal Service Security	0	0	56,319
31,710	44,845	18,900	18,900	60435 - Internal Service Facilities Service Requests	12,402	12,402	12,402
150	300	0	0	60440 - Internal Service Other	0	0	0
2,644	4,195	4,493	4,493	60461 - Internal Service Distribution	3,286	3,286	3,286
1,851	3,042	3,875	3,875	60462 - Internal Service Records	4,720	4,720	4,720
2,788,798	2,358,119	2,481,716	2,481,716	TOTAL Internal Services	2,394,416	2,394,416	2,394,416
412,816	-378	0	0	60550 - Capital Equipment - Expenditure	0	0	0
412,816	-378	0	0	TOTAL Capital Outlay	0	0	0
7,685,539	7,016,705	7,328,469	7,328,469	TOTAL FUND 3501: Fleet Management Fund	7,713,230	7,713,230	7,713,230

COUNTY ASSETS

3501: FLEET MANAGEMENT FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6002 - Office Assistant Senior	29.22	35.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6109 - Inventory/Stores Specialist 1	25.28	30.97	0.00	0	0.00	0	0.00	0
2.00	129,352	2.00	140,508	2.00	145,158	6110 - Inventory/Stores Specialist 2	29.24	35.81	2.00	139,595	2.00	139,595	2.00	139,595
1.00	52,722	1.00	54,664	1.00	55,917	6125 - Motor Pool Attendant	22.61	27.59	1.00	57,608	1.00	57,608	1.00	57,608
4.00	287,308	0.00	0	0.00	0	6180 - Fleet Maintenance Technician 2	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	83,917	1.00	87,007	1.00	89,011	6181 - Body and Fender Technician	35.81	43.91	1.00	91,684	1.00	91,684	1.00	91,684
1.00	82,006	5.00	413,128	5.00	408,426	6182 - Fleet Maintenance Technician 3	35.81	43.91	5.00	430,295	5.00	430,295	5.00	430,295
2.00	131,001	2.00	142,513	2.00	150,204	6184 - Fleet & Support Services Specialist	31.88	39.04	2.00	159,169	2.00	159,169	2.00	159,169
1.00	96,067	1.00	102,855	1.00	108,374	6456 - Data Analyst Senior	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
0.25	24,855	0.25	26,548	0.25	27,974	9361 - Program Supervisor	42.44	65.03	0.25	29,677	0.25	29,677	1.25	142,185
0.00	0	1.00	128,870	0.00	0	9364 - Manager 2	48.58	72.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	144,065	9365 - Manager Senior	52.47	78.71	1.00	160,477	1.00	160,477	1.00	160,477
1.00	124,272	0.00	0	0.00	0	9615 - Manager 1	45.41	68.11	0.00	0	0.00	0	0.00	0
1.00	99,288	1.00	102,961	1.00	105,741	9689 - Fleet Maintenance Supervisor	37.06	55.60	1.00	112,221	1.00	112,221	0.00	0
0.00	0	0.00	0	0.00	-3,608	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
14.25	1,110,788	14.25	1,199,054	14.25	1,231,262	TOTAL BUDGET			14.25	1,293,436	14.25	1,293,436	14.25	1,293,723

COUNTY ASSETS

FUND 3502: FLEET ASSET REPLACEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	1,448	0	0	60170 - Professional Services	0	0	0
0	1,448	0	0	TOTAL Contractual Services	0	0	0
0	17,730	0	0	60220 - Repairs & Maintenance	0	0	0
10,445	265,962	0	0	60240 - Supplies	0	0	0
10,445	283,692	0	0	TOTAL Materials & Supplies	0	0	0
2,171,947	3,473,383	16,695,365	16,695,365	60550 - Capital Equipment - Expenditure	15,919,915	15,919,915	16,109,915
2,171,947	3,473,383	16,695,365	16,695,365	TOTAL Capital Outlay	15,919,915	15,919,915	16,109,915
2,182,392	3,758,523	16,695,365	16,695,365	TOTAL FUND 3502: Fleet Asset Replacement Fund	15,919,915	15,919,915	16,109,915

COUNTY ASSETS

FUND 3503: INFORMATION TECHNOLOGY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
21,758,015	22,781,950	26,811,687	26,822,773	60000 - Permanent	27,229,176	27,229,176	27,229,176
788,909	1,051,540	943,871	943,871	60100 - Temporary	1,052,794	1,052,794	1,052,794
192,052	181,365	45,000	45,000	60110 - Overtime	150,000	150,000	150,000
104,148	132,674	128,246	128,246	60120 - Premium	30,500	30,500	30,500
8,300,490	8,656,528	10,949,189	10,953,062	60130 - Salary Related	11,267,883	11,267,883	11,267,883
286,294	298,571	342,125	342,125	60135 - Non Base Fringe	346,997	346,997	346,997
4,963,297	5,255,310	6,115,975	6,116,762	60140 - Insurance Benefits	6,126,317	6,126,317	6,126,317
146,410	182,521	142,554	142,554	60145 - Non Base Insurance	142,840	142,840	142,840
36,539,615	38,540,459	45,478,647	45,494,393	TOTAL Personnel	46,346,507	46,346,507	46,346,507
6,785,167	7,790,828	5,065,215	5,049,469	60170 - Professional Services	4,919,120	4,919,120	4,919,120
6,785,167	7,790,828	5,065,215	5,049,469	TOTAL Contractual Services	4,919,120	4,919,120	4,919,120
50,322	51,531	122,000	122,000	60190 - Utilities	81,760	81,760	81,760
1,276,831	1,019,435	2,387,642	2,387,642	60200 - Communications	2,490,083	2,490,083	2,490,083
70,958	72,416	171,700	171,700	60210 - Rentals	84,704	84,704	84,704
2,825	3,160	444,646	444,646	60220 - Repairs & Maintenance	752,213	752,213	752,213
2,431,414	3,231,885	3,357,972	3,357,972	60240 - Supplies	2,126,567	2,126,567	2,526,567
160,871	169,846	170,280	170,280	60260 - Training & Non-Local Travel	172,589	172,589	172,589
5,037	3,543	5,400	5,400	60270 - Local Travel	7,832	7,832	7,832
11,844,282	13,377,590	15,940,680	15,940,680	60290 - Software, Subscription Computing, Maintenance	16,946,812	16,946,812	16,946,812
219,643	18,019	6,575	6,575	60340 - Dues & Subscriptions	3,975	3,975	3,975
0	-1,012	0	0	60575 - Write Off Accounts Payable	0	0	0
-389	-5,244	0	0	60680 - Cash Discounts Taken	0	0	0
16,061,793	17,941,170	22,606,895	22,606,895	TOTAL Materials & Supplies	22,666,535	22,666,535	23,066,535
3,728,634	4,382,065	4,843,564	4,843,564	60360 - Internal Service Administrative Hub	5,182,613	5,182,613	5,182,613
1,721	993	0	0	60370 - Internal Service Telecommunications	0	0	0
30,193	67,166	11,218	11,218	60411 - Internal Service Fleet Services	0	0	0
9,218	12,383	26,412	26,412	60412 - Internal Service Motor Pool	28,420	28,420	28,420
753,978	856,696	777,140	777,140	60430 - Internal Service Facilities & Property Management	847,705	847,705	847,705
125,234	125,198	195,517	195,517	60432 - Internal Service Enhanced Building Services	190,544	190,544	125,552
0	0	0	0	60433 - Internal Service Security	0	0	64,992
30,368	123,243	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
75	300	0	0	60440 - Internal Service Other	0	0	0
48,420	49,391	47,377	47,377	60461 - Internal Service Distribution	50,693	50,693	50,693
7,254	27,826	43,117	43,117	60462 - Internal Service Records	46,135	46,135	46,135
4,735,095	5,645,263	5,944,345	5,944,345	TOTAL Internal Services	6,346,110	6,346,110	6,346,110
470,553	58,194	3,611,055	3,611,055	60550 - Capital Equipment - Expenditure	4,826,733	4,826,733	4,814,733
470,553	58,194	3,611,055	3,611,055	TOTAL Capital Outlay	4,826,733	4,826,733	4,814,733
64,592,224	69,975,914	82,706,157	82,706,157	TOTAL FUND 3503: Information Technology Fund	85,105,005	85,105,005	85,493,005

COUNTY ASSETS

3503: INFORMATION TECHNOLOGY FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
29.50	4,089,927	30.00	4,291,767	30.00	4,598,489	6055 - Business Systems Analyst Senior	62.61	77.06	29.00	4,635,738	29.00	4,635,738	29.00	4,635,738
1.00	112,533	2.00	237,385	3.00	384,777	6064 - Business Systems Analyst	53.98	66.44	3.00	387,725	3.00	387,725	3.00	387,725
0.00	0	0.00	0	1.00	72,579	6110 - Inventory/Stores Specialist 2	29.24	35.81	1.00	74,771	1.00	74,771	1.00	74,771
2.00	198,022	2.00	208,570	1.00	107,052	6111 - Procurement Analyst Senior	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
1.00	116,093	2.00	240,788	2.00	244,162	6405 - Development Analyst	53.98	66.44	1.00	121,744	1.00	121,744	1.00	121,744
38.00	5,242,945	41.00	5,868,885	40.00	6,073,338	6406 - Development Analyst Senior	62.61	77.06	41.00	6,455,323	41.00	6,455,323	41.00	6,455,323
9.00	1,244,670	9.00	1,352,823	10.00	1,558,325	6408 - Database Administrator Senior	62.61	77.06	9.00	1,439,093	9.00	1,439,093	9.00	1,439,093
0.00	0	0.00	0	0.00	0	R6408 - Retired Database Administrator	N/A	N/A	0.00	0	0.00	0	0.00	0
12.00	1,662,646	12.00	1,725,612	13.00	1,978,931	6410 - Network Administrator Senior	62.61	77.06	13.00	2,043,251	13.00	2,043,251	13.00	2,043,251
16.00	2,218,624	15.00	2,157,015	14.00	2,149,946	6412 - Systems Administrator Senior	62.61	77.06	13.00	2,065,102	13.00	2,065,102	13.00	2,065,102
0.00	0	5.00	591,892	5.00	627,821	6414 - Systems Administrator	53.98	66.44	5.00	643,132	5.00	643,132	5.00	643,132
2.00	162,738	0.00	0	0.00	0	6415 - Information Specialist 1	34.75	42.60	0.00	0	0.00	0	0.00	0
33.00	3,028,255	34.00	3,118,971	32.00	3,028,589	6416 - Information Specialist 2	40.20	49.40	32.00	3,133,212	32.00	3,133,212	32.00	3,133,212
3.00	318,837	1.00	102,855	2.00	211,563	6417 - Information Specialist 3	45.18	55.62	2.00	231,128	2.00	231,128	2.00	231,128
2.00	200,364	1.00	113,794	0.00	0	6501 - Business Analyst Senior	47.95	59.04	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	103,544	9451 - IT Supervisor	48.58	72.88	1.00	127,679	1.00	127,679	1.00	127,679
5.00	774,536	6.00	979,338	6.00	1,013,538	9452 - IT Manager 1	56.67	85.00	7.00	1,216,330	7.00	1,216,330	7.00	1,216,330
8.00	1,414,347	8.00	1,459,044	8.00	1,482,784	9453 - IT Manager 2	58.85	94.16	8.00	1,546,185	8.00	1,546,185	8.00	1,546,185
4.00	777,256	5.00	1,007,515	5.00	1,030,725	9454 - IT Manager Senior	63.56	101.69	3.00	636,978	3.00	636,978	3.00	636,978
0.00	0	0.00	0	0.00	0	9455 - Chief Information Officer	83.05	132.89	1.00	250,577	1.00	250,577	1.00	250,577
3.00	399,656	2.00	288,818	2.00	295,472	9458 - IT Project Manager 1	48.58	72.88	1.00	152,165	1.00	152,165	1.00	152,165
10.00	1,501,088	10.00	1,552,725	10.00	1,592,849	9459 - IT Project Manager 2	52.47	78.71	9.00	1,478,125	9.00	1,478,125	9.00	1,478,125
1.00	209,859	1.00	217,624	1.00	236,196	9461 - Deputy Chief Information Officer	75.50	120.81	1.00	217,624	1.00	217,624	1.00	217,624
3.00	328,057	3.00	350,402	2.00	247,747	9748 - Human Resources Analyst Senior	42.44	65.03	2.00	260,584	2.00	260,584	2.00	260,584
0.00	-161,224	0.00	-481,219	0.00	-226,740	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
182.50	23,839,229	189.00	25,384,604	188.00	26,811,687	TOTAL BUDGET			183.00	27,229,176	183.00	27,229,176	183.00	27,229,176

COUNTY ASSETS

FUND 3504: MAIL DISTRIBUTION FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
788,236	910,600	1,071,224	1,071,224	60000 - Permanent	1,064,180	1,064,180	1,064,180
5,418	5,334	0	0	60100 - Temporary	0	0	0
913	266	62,531	62,531	60110 - Overtime	22,254	22,254	22,254
24	1,185	6,605	6,605	60120 - Premium	0	0	0
301,598	338,278	438,585	438,585	60130 - Salary Related	440,044	440,044	440,044
480	473	0	0	60135 - Non Base Fringe	0	0	0
292,612	342,406	385,849	385,849	60140 - Insurance Benefits	371,866	371,866	371,866
100	101	0	0	60145 - Non Base Insurance	0	0	0
1,389,381	1,598,642	1,964,794	1,964,794	TOTAL Personnel	1,898,344	1,898,344	1,898,344
867,697	1,065,187	904,499	904,499	60170 - Professional Services	1,091,629	1,091,629	1,091,629
867,697	1,065,187	904,499	904,499	TOTAL Contractual Services	1,091,629	1,091,629	1,091,629
40,000	0	0	0	60190 - Utilities	0	0	0
5,035	2,020	1,550	1,550	60200 - Communications	2,500	2,500	2,500
9,917	18,841	10,900	10,900	60210 - Rentals	11,600	11,600	11,600
1,975	882	5,361	5,361	60220 - Repairs & Maintenance	5,443	5,443	5,443
17,265	54,481	10,138	10,138	60240 - Supplies	16,476	16,476	16,476
191	593	0	0	60246 - Medical & Dental Supplies	0	0	0
9,232	5,514	19,912	19,912	60260 - Training & Non-Local Travel	18,877	18,877	18,877
96,965	103,510	142,443	142,443	60290 - Software, Subscription Computing, Maintenance	144,550	144,550	144,550
1,680	1,395	2,488	2,488	60340 - Dues & Subscriptions	2,495	2,495	2,495
97	0	0	0	60355 - Project Overhead	0	0	0
182,358	187,237	192,792	192,792	TOTAL Materials & Supplies	201,941	201,941	201,941
472,003	593,725	613,558	613,558	60360 - Internal Service Administrative Hub	571,587	571,587	571,587
9,770	11,470	19,747	19,747	60370 - Internal Service Telecommunications	22,251	22,251	22,251
160,125	181,093	216,937	216,937	60380 - Internal Service Data Processing	188,926	188,926	188,926
131,748	152,870	125,288	125,288	60411 - Internal Service Fleet Services	113,905	113,905	113,905
543	1,574	966	966	60412 - Internal Service Motor Pool	8,535	8,535	8,535
708,073	770,577	805,079	805,079	60430 - Internal Service Facilities & Property Management	862,642	862,642	862,642
2,461	37,222	62,152	62,152	60432 - Internal Service Enhanced Building Services	69,952	69,952	24,344
0	0	0	0	60433 - Internal Service Security	0	0	45,608
2,308	24,532	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
41,524	150	0	0	60440 - Internal Service Other	0	0	0
0	0	0	0	60460 - Internal Service Distribution & Records	0	0	0
16,731	16,994	0	0	60461 - Internal Service Distribution	0	0	0
494	1,092	0	0	60462 - Internal Service Records	0	0	0
1,545,779	1,791,301	1,843,727	1,843,727	TOTAL Internal Services	1,837,798	1,837,798	1,837,798
3,985,215	4,642,367	4,905,812	4,905,812	TOTAL FUND 3504: Mail Distribution Fund	5,029,712	5,029,712	5,029,712

COUNTY ASSETS

3504: MAIL DISTRIBUTION FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	91,169	1.00	97,405	1.00	100,140	6021 - Program Specialist	40.20	49.40	1.00	103,147	1.00	103,147	1.00	103,147
1.00	86,318	1.00	89,533	1.00	84,910	6073 - Data Analyst	36.81	45.18	1.00	90,089	1.00	90,089	1.00	90,089
1.00	65,960	1.00	70,602	1.00	72,580	6074 - Data Technician	29.24	35.81	1.00	66,408	1.00	66,408	1.00	66,408
1.00	59,449	1.00	63,183	1.00	64,624	6116 - Records Administration Assistant	26.02	31.88	1.00	66,565	1.00	66,565	1.00	66,565
6.00	311,958	6.00	325,144	6.00	337,224	6124 - Driver	23.88	29.24	5.00	297,825	5.00	297,825	5.00	297,825
2.00	203,308	0.00	0	0.00	0	6456 - Data Analyst Senior	43.91	53.98	0.00	0	0.00	0	0.00	0
0.00	0	2.00	217,442	2.00	203,329	6501 - Business Analyst Senior	47.95	59.04	2.00	215,712	2.00	215,712	2.00	215,712
0.50	49,710	0.50	53,096	0.75	83,923	9361 - Program Supervisor	42.44	65.03	0.75	89,032	0.75	89,032	0.75	89,032
1.00	104,788	1.00	108,665	1.00	127,632	9615 - Manager 1	45.41	68.11	1.00	135,402	1.00	135,402	1.00	135,402
0.00	0	0.00	0	0.00	-3,138	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
13.50	972,660	13.50	1,025,070	13.75	1,071,224	TOTAL BUDGET			12.75	1,064,180	12.75	1,064,180	12.75	1,064,180

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
10,513,966	10,919,078	11,452,923	11,452,923	60000 - Permanent	11,545,907	11,545,907	11,658,861
307,555	485,482	176,379	176,379	60100 - Temporary	125,001	125,001	125,001
392,386	413,681	342,909	342,909	60110 - Overtime	410,096	410,096	410,096
302,443	273,217	138,194	138,194	60120 - Premium	138,194	138,194	138,194
4,225,900	4,525,875	4,988,529	4,988,529	60130 - Salary Related	5,084,884	5,084,884	5,134,245
86,015	138,484	30,076	30,076	60135 - Non Base Fringe	34,446	34,446	34,446
2,973,909	3,167,541	3,365,001	3,365,001	60140 - Insurance Benefits	3,356,247	3,356,247	3,387,359
47,199	78,984	24,365	24,365	60145 - Non Base Insurance	28,107	28,107	28,107
18,849,373	20,002,342	20,518,376	20,518,376	TOTAL Personnel	20,722,882	20,722,882	20,916,309
11,397	17,252	0	0	60160 - Pass-Through & Program Support	0	0	0
18,843,415	18,227,632	23,042,813	23,595,497	60170 - Professional Services	22,733,746	22,733,746	22,654,746
18,854,812	18,244,884	23,042,813	23,595,497	TOTAL Contractual Services	22,733,746	22,733,746	22,654,746
7,748,382	8,525,818	9,342,160	9,342,160	60190 - Utilities	9,985,891	9,985,891	9,985,891
21,740	1,379	45,248	45,248	60200 - Communications	43,087	43,087	43,087
10,994,720	11,389,391	11,787,114	11,976,004	60210 - Rentals	11,140,053	11,140,053	11,140,053
8,071,049	9,181,407	12,071,402	12,071,402	60220 - Repairs & Maintenance	12,808,310	12,808,310	11,997,249
4,272,761	4,863,371	1,692,594	1,692,594	60240 - Supplies	1,253,611	1,253,611	1,253,611
53,923	36,657	76,586	76,586	60260 - Training & Non-Local Travel	96,500	96,500	96,500
47,088	43,794	6,670	6,670	60270 - Local Travel	8,000	8,000	8,000
202,119	231,763	222,331	222,331	60280 - Insurance	292,257	292,257	292,257
66,512	106,626	95,599	95,599	60290 - Software, Subscription Computing, Maintenance	161,181	161,181	161,181
-1,856	-20,250	0	0	60320 - Refunds	0	0	0
18,710	14,407	15,714	15,714	60340 - Dues & Subscriptions	17,417	17,417	17,417
6,831,365	6,811,070	0	0	60355 - Project Overhead	0	0	0
-524	-2,083	0	0	60575 - Write Off Accounts Payable	0	0	0
-10	-62	0	0	60680 - Cash Discounts Taken	0	0	0
-6,764,296	-6,808,666	0	0	69000 - Offset, Project Overhead	0	0	0
31,561,684	34,374,623	35,355,418	35,544,308	TOTAL Materials & Supplies	35,806,307	35,806,307	34,995,246
1,790,021	1,775,988	1,977,557	1,977,557	60360 - Internal Service Administrative Hub	2,004,871	2,004,871	2,004,871
160,548	177,060	198,942	198,942	60370 - Internal Service Telecommunications	236,390	236,390	236,390
1,654,621	1,895,441	2,092,790	2,092,790	60380 - Internal Service Data Processing	1,859,679	1,859,679	1,859,679
1,357,274	986,792	1,188,216	1,188,216	60411 - Internal Service Fleet Services	1,405,028	1,405,028	1,405,028
4,990	7,185	8,193	8,193	60412 - Internal Service Motor Pool	40,702	40,702	40,702
17,612	6,061	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
201,616	214,030	243,558	243,558	60440 - Internal Service Other	261,367	261,367	261,367
5,974,731	7,580,481	7,576,731	7,576,731	60450 - Internal Service Capital Debt Retirement Fund	7,428,481	7,428,481	7,428,481
681	8,521	9,000	9,000	60461 - Internal Service Distribution	9,706	9,706	9,706
8,503	29,651	33,406	33,406	60462 - Internal Service Records	35,759	35,759	35,759
11,170,598	12,681,208	13,328,393	13,328,393	TOTAL Internal Services	13,281,983	13,281,983	13,281,983
491,963	210,874	0	0	60550 - Capital Equipment - Expenditure	0	0	0

COUNTY ASSETS

FUND 3505: FACILITIES MANAGEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
491,963	210,874	0	0	TOTAL Capital Outlay	0	0	0
80,928,429	85,513,930	92,245,000	92,986,574	TOTAL FUND 3505: Facilities Management Fund	92,544,918	92,544,918	91,848,284

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
12.00	1,177,380	12.00	1,289,628	12.00	1,319,196	3061 - Electrician	52.63	54.23	11.00	1,245,274	11.00	1,245,274	12.00	1,358,228
0.50	27,134	0.50	28,136	0.50	28,783	6001 - Office Assistant 2	26.02	31.81	0.50	31,111	0.50	31,111	0.50	31,111
1.00	70,526	0.00	0	0.00	0	6005 - Executive Specialist	30.97	37.95	0.00	0	0.00	0	0.00	0
19.00	1,914,744	19.00	2,027,597	19.00	2,115,888	6016 - Facilities Specialist 3	46.53	57.28	18.00	2,083,462	18.00	2,083,462	18.00	2,083,462
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	N/A	N/A	0.00	0	0.00	0	0.00	0
5.00	426,668	5.00	458,129	4.00	384,135	6017 - Facilities Specialist 2	42.60	52.41	3.00	306,459	3.00	306,459	3.00	306,459
0.00	0	0.00	0	0.00	0	R6017 - Retired Facilities Specialist 2	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	80,043	1.00	84,289	6033 - Administrative Analyst	36.81	45.18	1.00	89,405	1.00	89,405	1.00	89,405
3.00	328,296	3.00	340,512	3.00	324,065	6063 - Project Manager Represented	46.53	57.28	3.00	336,460	3.00	336,460	3.00	336,460
1.00	114,181	1.00	122,232	1.00	128,819	6064 - Business Systems Analyst	53.98	66.44	1.00	136,670	1.00	136,670	1.00	136,670
8.00	603,203	8.00	637,286	7.00	589,689	6097 - Facilities Maintenance	35.81	43.91	7.00	619,850	7.00	619,850	7.00	619,850
1.00	70,345	1.00	72,955	0.00	0	6100 - Lighting Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	88,907	1.00	92,206	1.00	94,336	6113 - Property Management Specialist	37.95	46.53	1.00	97,155	1.00	97,155	1.00	97,155
1.00	103,147	1.00	106,968	1.00	109,432	6114 - Property Management Specialist Senior	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
10.00	857,750	10.00	889,490	10.00	910,160	6121 - HVAC Engineer Senior	44.89	44.89	10.00	937,300	10.00	937,300	10.00	937,300
2.00	210,762	2.00	218,572	2.00	223,624	6122 - Building Automation Systems Specialist	55.15	55.15	2.00	230,306	2.00	230,306	2.00	230,306
3.00	184,098	3.00	190,926	3.00	195,312	6123 - HVAC Assistant	32.12	32.12	3.00	201,201	3.00	201,201	3.00	201,201
3.00	241,791	3.00	250,749	3.00	256,512	6126 - HVAC Engineer	42.18	42.18	3.00	264,216	3.00	264,216	3.00	264,216
0.00	0	0.00	0	1.00	73,790	6141 - Building Maintenance Electrical	36.40	43.49	1.00	76,003	1.00	76,003	1.00	76,003
6.00	585,788	6.00	644,814	6.00	659,598	6143 - Electronic Technician	52.63	54.23	6.00	679,392	6.00	679,392	6.00	679,392
1.00	106,634	1.00	116,782	1.00	119,851	6144 - Electronic Technician Chief	57.27	59.12	1.00	123,443	1.00	123,443	1.00	123,443
11.00	901,494	11.00	957,077	11.00	979,121	6147 - Carpenter	42.60	43.91	11.00	1,008,524	11.00	1,008,524	11.00	1,008,524
3.00	228,977	3.00	238,971	3.00	244,485	6149 - Locksmith	39.04	40.20	3.00	251,814	3.00	251,814	3.00	251,814
7.00	623,152	7.00	682,617	7.00	698,642	6155 - Alarm Technician	47.77	49.23	7.00	719,544	7.00	719,544	7.00	719,544
1.00	134,697	1.00	139,687	1.00	142,903	6311 - Engineer 3	60.75	74.74	1.00	156,057	1.00	156,057	1.00	156,057
0.00	0	0.00	0	0.50	54,716	6456 - Data Analyst Senior	43.91	53.98	0.00	0	0.00	0	0.00	0
1.00	90,490	1.00	99,615	0.50	49,825	6501 - Business Analyst Senior	47.95	59.04	0.50	52,879	0.50	52,879	0.50	52,879
1.50	139,166	1.50	148,644	1.50	155,617	9005 - Administrative Analyst Senior	37.06	55.60	1.50	166,167	1.50	166,167	1.50	166,167
1.00	171,422	1.00	163,741	1.00	172,539	9149 - Facilities Strategic Planning & Projects	58.85	94.16	1.00	183,044	1.00	183,044	1.00	183,044
1.25	138,529	1.25	144,428	2.00	213,966	9361 - Program Supervisor	42.44	65.03	2.00	224,335	2.00	224,335	2.00	224,335
2.00	278,512	2.00	288,818	2.00	313,466	9365 - Manager Senior	52.47	78.71	2.00	328,674	2.00	328,674	2.00	328,674
5.20	627,624	5.00	636,772	5.00	637,576	9615 - Manager 1	45.41	68.11	5.00	672,126	5.00	672,126	5.00	672,126

COUNTY ASSETS

3505: FACILITIES MANAGEMENT FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	194,314	1.00	201,503	1.00	206,145	9679 - Facilities & Property Management	63.56	101.69	1.00	212,326	1.00	212,326	1.00	212,326
0.00	0	0.00	-58,160	0.00	-33,557	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
112.45	10,639,731	112.25	11,210,738	111.00	11,452,923	TOTAL BUDGET			107.50	11,545,907	107.50	11,545,907	108.50	11,658,861

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
14,615,825	15,423,543	15,853,949	15,852,581	60000 - Permanent	16,735,007	16,735,007	16,681,924
1,035,035	711,987	232,018	583,405	60100 - Temporary	156,451	156,451	215,665
284,149	235,239	0	0	60110 - Overtime	0	0	0
100,909	120,311	0	0	60120 - Premium	0	0	0
5,691,672	6,082,408	6,493,981	6,493,434	60130 - Salary Related	6,947,215	6,947,215	6,924,615
262,771	204,368	0	30,800	60135 - Non Base Fringe	39,306	39,306	39,306
4,472,906	4,734,464	4,786,736	4,783,870	60140 - Insurance Benefits	4,936,746	4,936,746	4,933,509
185,488	151,671	0	5,084	60145 - Non Base Insurance	29,084	29,084	29,084
26,648,754	27,663,991	27,366,684	27,749,174	TOTAL Personnel	28,843,809	28,843,809	28,824,103
4,026,589	4,085,846	6,019,083	6,519,083	60150 - County Match & Sharing	5,001,900	5,001,900	5,241,609
1,328,528	4,366,472	3,110,293	2,687,969	60155 - Direct Client Assistance	2,406,826	2,406,826	2,522,990
27,554,052	32,430,631	34,056,484	34,253,808	60160 - Pass-Through & Program Support	29,774,118	29,774,118	31,277,118
2,603,633	3,974,156	725,125	731,741	60170 - Professional Services	843,866	843,866	843,866
-84,907	113,942	0	0	60685 - Prior Year Grant Expenditures	0	0	0
35,427,896	44,971,047	43,910,985	44,192,601	TOTAL Contractual Services	38,026,710	38,026,710	39,885,583
1,298	0	0	0	60190 - Utilities	0	0	0
39,302	49,654	77,723	77,723	60200 - Communications	89,008	89,008	89,008
78,694	64,396	68,278	68,278	60210 - Rentals	58,093	58,093	58,093
0	95,937	0	0	60220 - Repairs & Maintenance	0	0	0
603,824	632,619	281,308	286,259	60240 - Supplies	294,098	294,098	287,331
133,326	114,859	139,775	139,775	60260 - Training & Non-Local Travel	172,824	172,824	172,824
15,005	13,533	18,529	18,529	60270 - Local Travel	23,629	23,629	23,629
262,703	214,086	8,830	8,830	60290 - Software, Subscription Computing, Maintenance	218,045	218,045	218,045
101	578	0	0	60310 - Pharmaceuticals	0	0	0
7,831	61,088	72,840	65,494	60340 - Dues & Subscriptions	82,199	82,199	82,199
0	408,833	0	0	60575 - Write Off Accounts Payable	0	0	0
1,142,083	1,655,583	667,283	664,888	TOTAL Materials & Supplies	937,896	937,896	931,129
-604	-1,362	0	0	60350 - Indirect Expense	0	0	0
317,493	329,433	260,343	260,343	60370 - Internal Service Telecommunications	278,714	278,714	278,714
1,902,408	2,193,603	2,272,057	2,272,057	60380 - Internal Service Data Processing	2,368,483	2,368,483	2,368,483
41,160	45,568	49,943	49,943	60411 - Internal Service Fleet Services	51,598	51,598	51,598
107,668	42,643	36,133	36,133	60412 - Internal Service Motor Pool	56,552	56,552	56,552
1,704,165	1,888,526	1,859,151	1,859,151	60430 - Internal Service Facilities & Property Management	1,743,821	1,743,821	1,743,821
169,542	236,489	450,771	450,771	60432 - Internal Service Enhanced Building Services	230,624	230,624	91,838
0	0	0	0	60433 - Internal Service Security	0	0	138,786
131,799	207,682	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
6,787	5,354	0	0	60440 - Internal Service Other	0	0	0
17,553	18,278	29,169	29,169	60461 - Internal Service Distribution	38,130	38,130	38,130
62,376	27,559	78,785	78,785	60462 - Internal Service Records	71,067	71,067	71,067

COUNTY HUMAN SERVICES

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
4,460,346	4,993,773	5,036,352	5,036,352	TOTAL Internal Services	4,838,989	4,838,989	4,838,989
67,679,080	79,284,394	76,981,304	77,643,015	TOTAL FUND 1000: General Fund	72,647,404	72,647,404	74,479,804

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
6.71	324,885	8.50	437,311	4.65	240,445	6001 - Office Assistant 2	26.02	31.81	5.50	313,026	5.50	313,026	4.50	255,564
5.21	301,173	4.65	283,034	4.25	270,156	6002 - Office Assistant Senior	29.22	35.78	3.45	231,801	3.45	231,801	3.45	231,801
1.00	70,345	0.00	0	0.00	0	6003 - Clerical Unit Coordinator	30.12	36.81	0.00	0	0.00	0	0.00	0
1.00	72,516	0.00	0	0.00	0	6005 - Executive Specialist	30.97	37.95	0.00	0	0.00	0	0.00	0
2.00	139,715	2.00	149,265	2.00	155,713	6011 - Contract Technician	31.88	39.04	1.00	81,516	1.00	81,516	1.00	72,558
2.21	134,047	1.58	100,180	3.14	200,700	6013 - Community Information Specialist	29.24	35.81	2.82	193,916	2.82	193,916	2.82	193,916
0.74	55,480	0.50	40,022	0.00	0	6015 - Contract Specialist	37.95	46.53	0.00	0	0.00	0	0.00	0
1.73	101,566	1.65	106,249	2.28	157,512	6020 - Program Technician	29.24	35.81	2.25	159,291	2.25	159,291	2.25	159,291
12.96	1,094,748	14.73	1,295,298	12.80	1,178,520	6021 - Program Specialist	40.20	49.40	14.93	1,421,199	14.93	1,421,199	14.93	1,409,736
3.00	291,491	3.00	305,359	3.00	315,451	6026 - Budget Analyst	42.60	52.41	3.00	328,033	3.00	328,033	3.00	328,033
4.00	272,042	4.00	288,089	4.00	301,052	6029 - Finance Specialist 1	31.88	39.04	4.00	316,264	4.00	316,264	4.00	316,264
1.00	72,690	1.00	77,552	1.00	81,693	6030 - Finance Specialist 2	36.81	45.18	1.00	86,595	1.00	86,595	2.00	163,454
5.00	492,695	5.00	523,753	5.00	540,882	6031 - Contract Specialist Senior	43.91	53.98	5.00	561,365	5.00	561,365	5.00	561,365
6.00	572,688	6.15	641,665	6.15	662,568	6032 - Finance Specialist Senior	43.91	53.98	6.15	688,796	6.15	688,796	6.15	688,796
2.15	177,573	2.15	182,046	2.15	171,642	6033 - Administrative Analyst	36.81	45.18	2.15	183,783	2.15	183,783	2.15	183,783
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	46.53	57.28	0.00	0	0.00	0	0.00	0
2.17	169,488	2.15	165,328	2.15	170,774	6073 - Data Analyst	36.81	45.18	1.00	83,736	1.00	83,736	1.00	83,736
2.00	127,041	3.00	177,928	2.00	125,502	6074 - Data Technician	29.24	35.81	2.50	167,024	2.50	167,024	2.50	167,024
6.30	656,460	1.30	146,858	1.30	150,738	6087 - Research Evaluation Analyst Senior	52.12	64.15	1.30	162,612	1.30	162,612	1.30	162,612
20.12	1,908,195	18.05	1,802,183	16.10	1,691,989	6088 - Program Specialist Senior	45.18	55.62	17.03	1,872,700	17.03	1,872,700	17.03	1,872,700
1.00	97,021	1.00	103,607	1.00	109,168	6111 - Procurement Analyst Senior	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
0.02	1,368	0.00	0	0.00	0	6178 - Program Communications Specialist	36.88	45.23	0.00	0	0.00	0	0.00	0
1.00	98,710	1.00	102,604	1.15	121,462	6200 - Program Communications Coordinator	43.91	53.98	1.15	117,422	1.15	117,422	1.15	117,422
7.00	451,076	8.09	548,327	8.15	565,380	6247 - Victim Advocate	31.88	39.04	8.22	593,045	8.22	593,045	8.22	593,045
3.00	212,228	3.00	228,245	2.40	191,786	6290 - Veterans Services Officer	35.81	43.91	2.40	203,328	2.40	203,328	2.40	203,328
0.00	0	0.00	0	0.00	0	R6290 - Retired Veterans Services Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
0.80	59,683	1.00	80,455	1.00	79,156	6291 - Addictions Specialist	31.88	39.04	1.00	81,516	1.00	81,516	1.00	81,516
5.00	395,649	5.00	431,003	5.00	454,290	6292 - Deputy Public Guardian	40.20	49.40	5.00	481,925	5.00	481,925	5.00	481,925
0.00	0	0.00	0	0.00	0	R6292 - Retired Deputy Public Guardian	N/A	N/A	0.00	0	0.00	0	0.00	0
0.65	61,315	0.65	64,347	0.65	66,613	6295 - Clinical Services Specialist	41.37	50.90	0.65	69,046	0.65	69,046	0.65	69,046
6.06	468,755	6.21	502,518	6.19	495,122	6296 - Case Manager Senior	34.75	42.60	6.19	520,950	6.19	520,950	6.19	513,809
22.22	1,504,240	27.00	1,912,345	23.00	1,704,476	6297 - Case Manager 2	32.82	40.20	21.50	1,675,620	21.50	1,675,620	21.50	1,675,620

COUNTY HUMAN SERVICES

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.80	218,518	1.20	152,291	1.20	156,049	6315 - Community Health Nurse	49.09	63.10	0.80	107,247	0.80	107,247	0.80	99,863
1.00	97,259	1.00	100,850	1.00	103,189	6365 - Mental Health Consultant	41.37	50.90	1.00	106,279	1.00	106,279	1.00	106,279
2.00	192,162	2.00	202,710	3.00	308,669	6374 - Emergency Management Analyst	46.53	57.28	3.00	327,513	3.00	327,513	3.00	327,513
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
4.45	418,793	4.15	409,962	4.65	473,504	6456 - Data Analyst Senior	43.91	53.98	4.65	494,042	4.65	494,042	4.65	494,042
0.00	0	0.15	16,248	0.15	17,123	6501 - Business Analyst Senior	47.95	59.04	0.15	18,170	0.15	18,170	0.15	18,170
0.00	0	0.00	0	0.00	0	9006 - Administrative Analyst (NR)	32.37	48.56	0.00	0	0.00	0	0.00	0
0.00	0	1.00	73,434	0.50	38,927	9025 - Operations Supervisor	34.64	51.96	0.50	41,297	0.50	41,297	0.50	41,297
1.15	110,877	1.15	110,095	1.15	115,467	9063 - Project Manager (NR)	39.66	59.49	1.15	119,223	1.15	119,223	1.15	119,223
1.00	62,604	1.00	68,055	1.00	69,892	9080 - Human Resources Analyst 1	32.50	48.75	1.00	81,800	1.00	81,800	1.00	81,800
2.00	226,712	2.00	242,154	1.00	123,386	9335 - Finance Supervisor	42.44	65.03	1.00	130,898	1.00	130,898	1.00	130,898
1.00	139,256	1.00	144,409	2.00	288,509	9336 - Finance Manager	52.47	78.71	2.00	328,674	2.00	328,674	2.00	328,674
1.00	162,429	1.00	168,438	1.00	182,813	9338 - Finance Manager Senior	58.85	94.16	1.00	193,943	1.00	193,943	1.00	193,943
6.58	632,608	4.40	423,289	3.20	337,014	9361 - Program Supervisor	42.44	65.03	3.70	413,875	3.70	413,875	3.70	413,875
1.02	132,613	1.00	134,960	1.75	236,354	9364 - Manager 2	48.58	72.88	1.78	268,197	1.78	268,197	2.78	396,310
1.02	141,873	1.03	148,687	0.85	133,223	9365 - Manager Senior	52.47	78.71	0.85	139,687	0.85	139,687	0.85	139,687
0.15	20,888	0.15	21,661	0.15	23,510	9366 - Quality Manager	52.47	78.71	0.15	24,651	0.15	24,651	0.15	24,651
1.65	260,234	1.65	272,147	1.65	283,065	9602 - Division Director 2	58.85	94.16	1.65	282,320	1.65	282,320	1.65	282,320
1.00	230,846	1.00	239,387	1.00	259,816	9613 - Department Director 2	83.05	132.89	1.00	275,635	1.00	275,635	1.00	275,635
4.95	566,853	8.20	947,911	7.45	908,635	9615 - Manager 1	45.41	68.11	6.65	869,532	6.65	869,532	5.65	741,794
1.00	179,920	1.00	186,577	1.00	202,499	9619 - Deputy Director	63.56	101.69	1.00	209,181	1.00	209,181	1.00	209,181
1.00	154,907	1.00	160,639	1.00	172,319	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
4.00	384,773	4.00	408,286	3.00	309,201	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	3.00	327,381	3.00	327,381	3.00	327,381
1.00	150,395	0.00	0	0.00	0	9700 - Human Services Policy Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	215,376	1.00	117,880	1.00	120,596	9710 - Management Analyst	39.66	59.49	1.00	124,212	1.00	124,212	1.00	124,212
1.00	128,338	1.00	133,087	1.00	140,238	9715 - Human Resources Manager 1	48.58	72.88	1.00	148,776	1.00	148,776	1.00	148,776
5.00	521,770	5.00	565,222	6.00	711,644	9748 - Human Resources Analyst Senior	42.44	65.03	6.00	751,388	6.00	751,388	6.00	751,388
0.00	9,907	0.00	2,318	0.00	-64,483	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	66,382	0.00	66,382	0.00	28,473
178.82	15,744,794	178.44	16,146,268	166.20	15,853,949	TOTAL BUDGET			165.23	16,735,007	165.23	16,735,007	165.23	16,681,924

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
49,421,050	52,968,887	58,777,310	59,563,323	60000 - Permanent	62,467,548	62,467,548	62,726,570
1,496,108	2,075,884	444,371	2,497,422	60100 - Temporary	3,339,581	3,339,581	3,476,637
1,122,400	1,274,715	0	0	60110 - Overtime	0	0	0
500,725	479,795	0	0	60120 - Premium	0	0	0
19,127,614	20,595,204	23,885,993	24,202,881	60130 - Salary Related	25,697,415	25,697,415	25,795,773
439,783	579,676	178,330	986,351	60135 - Non Base Fringe	754,817	754,817	814,011
17,458,073	18,865,970	20,934,560	21,238,653	60140 - Insurance Benefits	21,912,456	21,912,456	22,008,372
264,732	496,315	164,507	914,812	60145 - Non Base Insurance	479,382	479,382	535,056
89,830,485	97,336,445	104,385,071	109,403,442	TOTAL Personnel	114,651,199	114,651,199	115,356,419
1,113,889	798,224	974,977	974,977	60150 - County Match & Sharing	847,359	847,359	847,359
18,205,587	22,260,265	36,792,254	37,682,166	60155 - Direct Client Assistance	36,560,989	36,560,989	46,311,529
30,035,709	27,284,688	19,118,378	13,707,472	60160 - Pass-Through & Program Support	13,137,069	13,137,069	15,157,069
3,701,599	4,072,144	2,327,428	2,265,681	60170 - Professional Services	1,324,294	1,324,294	1,324,294
-112,624	-7,356	0	0	60685 - Prior Year Grant Expenditures	0	0	0
52,944,159	54,407,965	59,213,037	54,630,296	TOTAL Contractual Services	51,869,711	51,869,711	63,640,251
1,455	71,996	0	0	60190 - Utilities	0	0	0
187,263	186,919	83,284	83,284	60200 - Communications	84,302	84,302	84,302
124,995	140,638	154,847	154,847	60210 - Rentals	197,937	197,937	197,937
1,606	300	0	0	60220 - Repairs & Maintenance	0	0	0
411,487	710,102	621,291	1,043,591	60240 - Supplies	726,736	726,736	718,459
298	9,463	0	0	60246 - Medical & Dental Supplies	0	0	0
257,337	262,593	542,265	542,265	60260 - Training & Non-Local Travel	562,713	562,713	562,713
119,103	122,189	117,161	117,161	60270 - Local Travel	108,499	108,499	108,499
0	0	375	375	60280 - Insurance	375	375	375
21,921	22,580	32,867	32,867	60290 - Software, Subscription Computing, Maintenance	32,867	32,867	32,867
1,622	0	0	0	60310 - Pharmaceuticals	0	0	0
500	17,061	0	0	60320 - Refunds	0	0	0
0	1	0	0	60330 - Claims Paid	0	0	0
189,220	194,214	6,631	6,631	60340 - Dues & Subscriptions	166,210	166,210	166,210
-105	0	0	0	60575 - Write Off Accounts Payable	0	0	0
1,316,702	1,738,057	1,558,721	1,981,021	TOTAL Materials & Supplies	1,879,639	1,879,639	1,871,362
10,575,383	13,538,198	14,204,141	14,749,015	60350 - Indirect Expense	11,652,367	11,652,367	11,729,451
885,604	939,875	1,177,912	1,177,912	60370 - Internal Service Telecommunications	1,100,312	1,100,312	1,100,312
7,239,351	7,623,830	8,425,308	8,425,308	60380 - Internal Service Data Processing	8,875,790	8,875,790	8,875,790
235,726	265,246	266,366	266,366	60411 - Internal Service Fleet Services	275,911	275,911	275,911
295,251	226,866	397,717	397,717	60412 - Internal Service Motor Pool	313,434	313,434	313,434
3,291,133	3,561,170	3,822,778	3,822,778	60430 - Internal Service Facilities & Property Management	4,008,363	4,008,363	4,008,363
918,209	818,552	1,227,758	1,227,758	60432 - Internal Service Enhanced Building Services	1,230,166	1,230,166	489,840
0	0	0	0	60433 - Internal Service Security	0	0	740,326
481,562	290,891	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
9,443	1,532	0	0	60440 - Internal Service Other	0	0	0

COUNTY HUMAN SERVICES

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
105,506	120,683	104,756	104,756	60461 - Internal Service Distribution	83,974	83,974	83,974
312,665	290,688	320,631	320,631	60462 - Internal Service Records	271,330	271,330	271,330
24,349,834	27,677,532	29,947,367	30,492,241	TOTAL Internal Services	27,811,647	27,811,647	27,888,731
168,441,181	181,159,999	195,104,196	196,507,000	TOTAL FUND 1505: Federal/State Program Fund	196,212,196	196,212,196	208,756,763

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
78.29	3,919,385	77.50	4,043,593	77.85	4,183,041	6001 - Office Assistant 2	26.02	31.81	76.50	4,496,841	76.50	4,496,841	76.50	4,496,841
24.62	1,371,141	14.35	859,908	13.75	861,196	6002 - Office Assistant Senior	29.22	35.78	13.55	911,986	13.55	911,986	13.55	911,986
1.00	60,632	1.00	67,261	1.00	64,011	6003 - Clerical Unit Coordinator	30.12	36.81	1.00	67,874	1.00	67,874	1.00	67,874
1.00	72,335	1.00	75,210	1.00	76,943	6005 - Executive Specialist	30.97	37.95	1.00	79,240	1.00	79,240	1.00	79,240
12.19	736,887	12.93	813,798	18.37	1,167,991	6013 - Community Information Specialist	29.24	35.81	16.98	1,169,824	16.98	1,169,824	16.98	1,169,824
0.26	19,493	0.50	40,022	0.00	0	6015 - Contract Specialist	37.95	46.53	0.00	0	0.00	0	0.00	0
32.27	1,977,300	31.35	2,041,842	27.72	1,887,851	6020 - Program Technician	29.24	35.81	27.75	1,964,435	27.75	1,964,435	27.75	1,964,435
40.17	3,359,650	34.77	3,082,399	31.70	2,951,068	6021 - Program Specialist	40.20	49.40	29.07	2,801,742	29.07	2,801,742	29.57	2,848,614
1.00	86,318	0.00	0	0.00	0	6026 - Budget Analyst	42.60	52.41	0.00	0	0.00	0	0.00	0
1.00	62,422	1.00	66,626	1.00	66,384	6029 - Finance Specialist 1	31.88	39.04	1.00	72,927	1.00	72,927	1.00	72,927
0.00	0	0.85	90,923	0.85	93,017	6032 - Finance Specialist Senior	43.91	53.98	0.85	95,804	0.85	95,804	0.85	95,804
0.85	73,370	0.85	76,103	0.85	77,843	6033 - Administrative Analyst	36.81	45.18	0.85	80,185	0.85	80,185	0.85	80,185
4.83	379,627	5.85	476,942	5.85	496,840	6073 - Data Analyst	36.81	45.18	5.00	444,151	5.00	444,151	5.00	444,151
2.00	124,319	0.50	28,971	0.50	29,639	6074 - Data Technician	29.24	35.81	0.00	0	0.00	0	0.00	0
6.00	451,052	6.00	459,724	7.00	533,297	6084 - Weatherization Inspector	33.79	41.37	6.00	474,406	6.00	474,406	6.00	474,406
1.70	181,800	1.70	189,006	1.70	196,203	6087 - Research Evaluation Analyst Senior	52.12	64.15	1.70	213,047	1.70	213,047	1.70	213,047
25.11	2,414,544	28.95	2,917,881	28.90	3,039,045	6088 - Program Specialist Senior	45.18	55.62	26.77	2,956,759	26.77	2,956,759	26.77	2,956,759
0.98	67,055	0.00	0	1.00	74,114	6178 - Program Communications Specialist	36.88	45.23	1.00	81,009	1.00	81,009	1.00	81,009
0.00	0	1.00	88,902	1.85	171,665	6200 - Program Communications Coordinator	43.91	53.98	1.85	179,817	1.85	179,817	1.85	179,817
5.00	333,513	4.91	337,310	4.85	346,802	6247 - Victim Advocate	31.88	39.04	4.78	361,781	4.78	361,781	4.78	361,781
2.00	141,486	2.00	152,163	1.60	127,856	6290 - Veterans Services Officer	35.81	43.91	1.60	135,550	1.60	135,550	1.60	135,550
0.00	0	0.00	0	0.00	0	R6290 - Retired Veterans Services Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
13.35	1,246,528	13.35	1,309,548	13.35	1,354,769	6295 - Clinical Services Specialist	41.37	50.90	14.35	1,473,036	14.35	1,473,036	14.35	1,473,036
52.94	4,027,924	53.79	4,242,753	45.81	3,776,244	6296 - Case Manager Senior	34.75	42.60	44.81	3,837,695	44.81	3,837,695	43.81	3,748,746
203.78	14,103,124	210.00	15,170,448	225.00	16,649,848	6297 - Case Manager 2	32.82	40.20	243.50	18,916,469	243.50	18,916,469	244.50	19,000,407
85.00	4,940,541	85.00	5,237,022	85.00	5,428,415	6298 - Case Manager 1	29.24	35.81	89.00	6,088,198	89.00	6,088,198	89.00	6,088,198
27.00	1,471,648	27.00	1,550,681	28.00	1,643,556	6299 - Case Management Assistant	26.80	32.82	26.00	1,656,164	26.00	1,656,164	26.00	1,656,164
3.00	188,613	3.00	200,823	3.00	205,458	6300 - Eligibility Specialist	27.59	33.79	0.00	0	0.00	0	3.00	211,662
61.00	4,725,889	61.00	5,095,805	61.00	5,321,847	6301 - Human Services Investigator	37.95	46.53	61.00	5,523,609	61.00	5,523,609	61.00	5,523,609
0.00	0	0.00	0	0.00	0	R6301 - Retired Human Services Investigator	N/A	N/A	0.00	0	0.00	0	0.00	0
1.20	145,677	1.80	228,435	1.80	234,078	6315 - Community Health Nurse	49.09	63.10	1.20	160,871	1.20	160,871	1.20	149,795
4.55	417,760	2.85	280,528	3.35	330,087	6456 - Data Analyst Senior	43.91	53.98	3.35	345,930	3.35	345,930	3.35	345,930

COUNTY HUMAN SERVICES

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.85	92,069	0.85	97,030	6501 - Business Analyst Senior	47.95	59.04	0.85	102,962	0.85	102,962	0.85	102,962
1.00	86,444	1.00	92,332	1.00	94,825	9005 - Administrative Analyst Senior	37.06	55.60	1.00	103,880	1.00	103,880	1.00	103,880
1.00	71,580	0.00	0	1.50	116,305	9025 - Operations Supervisor	34.64	51.96	1.50	123,386	1.50	123,386	1.50	123,386
0.85	96,623	0.85	100,198	0.85	102,507	9063 - Project Manager (NR)	39.66	59.49	1.85	209,090	1.85	209,090	1.85	209,090
41.25	4,161,352	41.60	4,380,345	41.80	4,579,433	9361 - Program Supervisor	42.44	65.03	41.30	4,727,205	41.30	4,727,205	42.30	4,862,997
0.98	120,927	1.00	131,800	1.25	170,434	9364 - Manager 2	48.58	72.88	1.22	180,264	1.22	180,264	1.22	180,264
2.98	413,189	2.97	428,289	2.15	328,551	9365 - Manager Senior	52.47	78.71	2.15	344,790	2.15	344,790	2.15	344,790
1.85	247,979	1.85	261,187	1.85	279,101	9366 - Quality Manager	52.47	78.71	1.85	294,445	1.85	294,445	1.85	294,445
1.35	211,506	1.35	221,615	1.35	238,048	9602 - Division Director 2	58.85	94.16	1.35	250,237	1.35	250,237	1.35	250,237
11.05	1,343,786	11.80	1,454,633	10.55	1,381,968	9615 - Manager 1	45.41	68.11	11.35	1,541,939	11.35	1,541,939	10.35	1,399,730
0.00	0	0.00	-130,010	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	22,992
754.41	53,853,419	748.06	56,257,085	756.80	58,777,310	TOTAL BUDGET			764.87	62,467,548	764.87	62,467,548	768.37	62,726,570

COUNTY HUMAN SERVICES

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
1,150,926	25,553	0	0	60000 - Permanent	0	0	0
367,767	92,334	0	59,848	60100 - Temporary	0	0	0
75,858	295	0	0	60110 - Overtime	0	0	0
43,245	532	0	0	60120 - Premium	0	0	0
440,126	10,344	0	0	60130 - Salary Related	0	0	0
132,495	34,749	0	0	60135 - Non Base Fringe	0	0	0
449,981	8,798	0	0	60140 - Insurance Benefits	0	0	0
80,640	26,135	0	0	60145 - Non Base Insurance	0	0	0
2,741,038	198,740	0	59,848	TOTAL Personnel	0	0	0
5,834,910	2,095,855	0	0	60155 - Direct Client Assistance	0	0	0
17,225,558	1,605,239	1,644,937	1,585,089	60160 - Pass-Through & Program Support	0	0	0
1,039,516	14,726	0	0	60170 - Professional Services	0	0	0
-56,323	-182,502	0	0	60685 - Prior Year Grant Expenditures	0	0	0
24,043,662	3,533,318	1,644,937	1,585,089	TOTAL Contractual Services	0	0	0
69,705	14,060	0	0	60190 - Utilities	0	0	0
2,658	252	0	0	60200 - Communications	0	0	0
67	289	0	0	60210 - Rentals	0	0	0
494,339	480	0	0	60240 - Supplies	0	0	0
3,095	0	0	0	60250 - Food	0	0	0
205	1,038	0	0	60260 - Training & Non-Local Travel	0	0	0
0	0	0	0	60270 - Local Travel	0	0	0
0	82	0	0	60340 - Dues & Subscriptions	0	0	0
0	-4,863	0	0	60575 - Write Off Accounts Payable	0	0	0
570,070	11,338	0	0	TOTAL Materials & Supplies	0	0	0
2,534	6,658	0	0	60350 - Indirect Expense	0	0	0
64	487	0	0	60370 - Internal Service Telecommunications	0	0	0
1,791	6,861	0	0	60380 - Internal Service Data Processing	0	0	0
63,393	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
33	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
1,591	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1,500	0	0	0	60440 - Internal Service Other	0	0	0
45	445	0	0	60461 - Internal Service Distribution	0	0	0
29	945	0	0	60462 - Internal Service Records	0	0	0
70,981	15,397	0	0	TOTAL Internal Services	0	0	0
27,425,751	3,758,792	1,644,937	1,644,937	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COUNTY HUMAN SERVICES

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	186,560	0.00	0	0.00	0	6001 - Office Assistant 2	26.02	31.81	0.00	0	0.00	0	0.00	0
1.00	72,516	0.00	0	0.00	0	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
1.00	93,473	0.00	0	0.00	0	6087 - Research Evaluation Analyst Senior	52.12	64.15	0.00	0	0.00	0	0.00	0
2.00	131,148	0.00	0	0.00	0	6247 - Victim Advocate	31.88	39.04	0.00	0	0.00	0	0.00	0
10.00	662,709	0.00	0	0.00	0	6297 - Case Manager 2	32.82	40.20	0.00	0	0.00	0	0.00	0
2.00	171,194	0.00	0	0.00	0	9361 - Program Supervisor	42.44	65.03	0.00	0	0.00	0	0.00	0
20.00	1,317,600	0.00	0	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

COUNTY HUMAN SERVICES

FUND 1519: VIDEO LOTTERY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	0	0	60160 - Pass-Through & Program Support	428,250	428,250	428,250
0	0	0	0	TOTAL Contractual Services	428,250	428,250	428,250
0	0	0	0	TOTAL FUND 1519: Video Lottery Fund	428,250	428,250	428,250

COUNTY HUMAN SERVICES

FUND 1521: SUPPORTIVE HOUSING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	1,304,137	335,972	335,972	60000 - Permanent	266,427	266,427	320,552
0	50,910	0	0	60100 - Temporary	0	0	169,236
0	32,779	0	0	60110 - Overtime	0	0	0
0	24,031	0	0	60120 - Premium	0	0	0
0	501,563	134,825	134,825	60130 - Salary Related	108,435	108,435	132,548
0	17,216	0	0	60135 - Non Base Fringe	0	0	73,097
0	471,837	123,559	123,559	60140 - Insurance Benefits	99,051	99,051	115,855
0	764	0	0	60145 - Non Base Insurance	0	0	81,295
0	2,403,238	594,356	594,356	TOTAL Personnel	473,913	473,913	892,583
0	454,363	1,006,059	920,895	60155 - Direct Client Assistance	1,165,830	1,165,830	1,459,184
0	4,699,727	4,336,711	4,421,875	60160 - Pass-Through & Program Support	500,000	500,000	500,000
0	1,320	0	0	60170 - Professional Services	0	0	0
0	5,155,410	5,342,770	5,342,770	TOTAL Contractual Services	1,665,830	1,665,830	1,959,184
0	4,390	0	0	60200 - Communications	0	0	0
0	2,065	0	0	60240 - Supplies	2,377	2,377	2,377
0	776	0	0	60270 - Local Travel	0	0	0
0	7,231	0	0	TOTAL Materials & Supplies	2,377	2,377	2,377
0	353,757	85,589	85,589	60350 - Indirect Expense	51,800	51,800	97,560
0	2,519	0	0	60370 - Internal Service Telecommunications	0	0	0
0	0	0	0	60380 - Internal Service Data Processing	0	0	0
0	0	0	0	60412 - Internal Service Motor Pool	0	0	0
0	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
0	0	0	0	60432 - Internal Service Enhanced Building Services	0	0	0
0	150	0	0	60440 - Internal Service Other	0	0	0
0	0	0	0	60462 - Internal Service Records	0	0	0
0	356,425	85,589	85,589	TOTAL Internal Services	51,800	51,800	97,560
0	7,922,303	6,022,715	6,022,715	TOTAL FUND 1521: Supportive Housing Fund	2,193,920	2,193,920	2,951,704

COUNTY HUMAN SERVICES

1521: SUPPORTIVE HOUSING FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	50,232	0.00	0	6001 - Office Assistant 2	26.02	31.81	0.00	0	0.00	0	0.00	0
3.00	233,991	3.00	260,829	1.00	88,349	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
1.00	70,345	1.00	75,568	1.00	76,943	6073 - Data Analyst	36.81	45.18	1.00	81,516	1.00	81,516	1.00	81,516
0.50	27,948	1.50	89,846	0.50	30,599	6074 - Data Technician	29.24	35.81	0.50	31,889	0.50	31,889	0.50	31,889
1.00	89,359	1.00	95,724	0.00	0	6088 - Program Specialist Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
4.00	277,349	4.00	300,239	0.00	0	6296 - Case Manager Senior	34.75	42.60	0.00	0	0.00	0	0.00	0
3.00	183,682	7.00	478,336	2.00	140,081	6297 - Case Manager 2	32.82	40.20	2.00	153,022	2.00	153,022	2.00	153,022
1.00	46,959	1.00	53,505	0.00	0	6299 - Case Management Assistant	26.80	32.82	0.00	0	0.00	0	0.00	0
0.00	0	1.00	89,732	0.00	0	9361 - Program Supervisor	42.44	65.03	0.00	0	0.00	0	0.50	54,125
0.00	-929,633	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
13.50	0	20.50	1,494,011	4.50	335,972	TOTAL BUDGET			3.50	266,427	3.50	266,427	4.00	320,552

COUNTY HUMAN SERVICES

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
2,995,171	3,942,041	5,345,813	5,345,813	60000 - Permanent	7,199,757	7,199,757	7,199,757
74,845	96,185	0	0	60100 - Temporary	275,052	275,052	387,589
9,561	8,565	0	0	60110 - Overtime	0	0	0
14,544	24,821	0	0	60120 - Premium	0	0	0
1,092,361	1,464,874	2,162,352	2,162,352	60130 - Salary Related	2,949,500	2,949,500	2,949,500
6,641	36,286	0	0	60135 - Non Base Fringe	118,795	118,795	167,399
807,171	1,145,003	1,569,444	1,569,444	60140 - Insurance Benefits	2,118,831	2,118,831	2,118,831
14,941	23,000	0	0	60145 - Non Base Insurance	87,749	87,749	118,271
5,015,235	6,740,775	9,077,609	9,077,609	TOTAL Personnel	12,749,684	12,749,684	12,941,347
-3	550	0	0	60155 - Direct Client Assistance	10,000	10,000	10,000
46,181,773	24,288,057	37,680,561	37,680,561	60160 - Pass-Through & Program Support	56,054,704	56,054,704	56,054,704
145,591	57,920,165	114,198,919	114,198,919	60170 - Professional Services	200,906,442	200,906,442	201,193,442
46,327,362	82,208,772	151,879,480	151,879,480	TOTAL Contractual Services	256,971,146	256,971,146	257,258,146
12,365	19,440	18,036	18,036	60200 - Communications	22,000	22,000	22,000
1,357	1,442	1,813	1,813	60210 - Rentals	1,813	1,813	1,813
44,480	137,817	87,479	87,479	60240 - Supplies	72,000	72,000	72,000
47,590	68,452	78,510	78,510	60260 - Training & Non-Local Travel	64,000	64,000	64,000
559	127	810	810	60270 - Local Travel	810	810	810
47,533	151,406	170,610	170,610	60290 - Software, Subscription Computing, Maintenance	5,000	5,000	5,000
153,885	378,683	357,258	357,258	TOTAL Materials & Supplies	165,623	165,623	165,623
179,516	277,066	379,444	379,444	60350 - Indirect Expense	475,563	475,563	482,712
21,799	46,272	33,320	33,320	60370 - Internal Service Telecommunications	39,728	39,728	39,728
384,595	375,799	449,312	449,312	60380 - Internal Service Data Processing	598,781	598,781	598,781
301,496	373,593	331,875	331,875	60430 - Internal Service Facilities & Property Management	340,541	340,541	340,541
0	14,058	11,743	11,743	60432 - Internal Service Enhanced Building Services	13,725	13,725	5,464
0	0	0	0	60433 - Internal Service Security	0	0	8,261
7,101	7,253	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
450	225	457,169	457,169	60440 - Internal Service Other	416,320	416,320	416,320
2	435	0	0	60461 - Internal Service Distribution	0	0	0
121	363	0	0	60462 - Internal Service Records	0	0	0
895,080	1,095,065	1,662,863	1,662,863	TOTAL Internal Services	1,884,658	1,884,658	1,891,807
52,391,562	90,423,296	162,977,210	162,977,210	TOTAL FUND 1522: Preschool for All Program Fund	271,771,111	271,771,111	272,256,923

COUNTY HUMAN SERVICES

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	56,583	1.00	60,380	1.00	61,775	6002 - Office Assistant Senior	29.22	35.78	1.00	63,406	1.00	63,406	1.00	63,406
0.00	0	0.00	0	0.00	0	6011 - Contract Technician	31.88	39.04	1.00	66,565	1.00	66,565	1.00	66,565
2.00	147,489	1.00	80,043	0.00	0	6015 - Contract Specialist	37.95	46.53	0.00	0	0.00	0	0.00	0
5.00	388,641	10.00	823,873	16.00	1,370,710	6021 - Program Specialist	40.20	49.40	26.00	2,315,471	26.00	2,315,471	26.00	2,315,471
1.00	77,004	0.00	0	0.00	0	6030 - Finance Specialist 2	36.81	45.18	0.00	0	0.00	0	0.00	0
2.00	178,554	2.00	199,975	3.00	290,823	6031 - Contract Specialist Senior	43.91	53.98	4.00	413,904	4.00	413,904	4.00	413,904
1.00	87,828	1.00	93,838	1.00	98,914	6032 - Finance Specialist Senior	43.91	53.98	1.00	104,974	1.00	104,974	1.00	104,974
0.00	0	0.00	0	0.00	0	6063 - Project Manager Represented	46.53	57.28	1.00	97,155	1.00	97,155	1.00	97,155
1.00	72,516	2.00	162,488	2.00	169,830	6086 - Research Evaluation Analyst 2	42.33	51.96	2.00	187,068	2.00	187,068	2.00	187,068
1.00	107,593	2.00	208,508	2.00	220,838	6087 - Research Evaluation Analyst Senior	52.12	64.15	2.00	237,924	2.00	237,924	2.00	237,924
5.00	456,818	5.00	486,887	7.00	696,315	6088 - Program Specialist Senior	45.18	55.62	7.00	761,767	7.00	761,767	7.00	761,767
1.00	68,424	1.00	74,646	2.00	167,614	6178 - Program Communications Specialist	36.88	45.23	2.00	180,262	2.00	180,262	2.00	180,262
1.00	93,473	2.00	186,869	1.00	105,235	6200 - Program Communications Coordinator	43.91	53.98	1.00	111,618	1.00	111,618	1.00	111,618
1.00	83,917	1.00	91,538	1.00	96,481	6456 - Data Analyst Senior	43.91	53.98	1.00	102,390	1.00	102,390	1.00	102,390
2.00	142,861	3.00	260,727	5.00	437,670	6500 - Business Analyst	41.37	50.90	8.00	722,092	8.00	722,092	8.00	722,092
2.00	192,597	2.00	217,347	2.00	225,431	6501 - Business Analyst Senior	47.95	59.04	2.00	235,440	2.00	235,440	2.00	235,440
4.00	406,509	4.00	411,506	5.00	542,548	9361 - Program Supervisor	42.44	65.03	5.00	571,735	5.00	571,735	5.00	571,735
1.00	115,000	0.00	0	0.00	0	9364 - Manager 2	48.58	72.88	0.00	0	0.00	0	0.00	0
2.00	268,268	2.00	288,144	2.00	305,205	9365 - Manager Senior	52.47	78.71	2.00	323,787	2.00	323,787	2.00	323,787
0.00	0	1.00	120,340	1.00	148,566	9366 - Quality Manager	52.47	78.71	1.00	157,611	1.00	157,611	1.00	157,611
1.00	146,881	1.00	156,885	1.00	165,314	9602 - Division Director 2	58.85	94.16	1.00	170,769	1.00	170,769	1.00	170,769
1.00	102,680	0.00	0	0.00	0	9615 - Manager 1	45.41	68.11	1.00	118,508	1.00	118,508	1.00	118,508
1.00	113,674	1.00	117,880	1.00	114,735	9710 - Management Analyst	39.66	59.49	1.00	121,721	1.00	121,721	1.00	121,721
1.00	113,558	1.00	121,292	1.00	127,809	9748 - Human Resources Analyst Senior	42.44	65.03	1.00	135,590	1.00	135,590	1.00	135,590
0.00	0	0.00	60,202	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
37.00	3,420,868	43.00	4,223,368	54.00	5,345,813	TOTAL BUDGET			71.00	7,199,757	71.00	7,199,757	71.00	7,199,757

COUNTY MANAGEMENT

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
25,244,160	27,367,119	29,173,266	29,173,266	60000 - Permanent	29,873,909	29,873,909	29,305,065
1,177,413	701,983	317,809	317,809	60100 - Temporary	281,579	281,579	281,579
70,515	62,623	37,464	37,464	60110 - Overtime	37,350	37,350	37,350
23,021	27,579	9,115	9,115	60120 - Premium	78,482	78,482	78,482
9,603,805	10,423,386	12,019,962	12,019,962	60130 - Salary Related	12,442,042	12,442,042	12,207,243
290,770	201,550	80,931	80,931	60135 - Non Base Fringe	75,414	75,414	75,414
6,990,001	7,558,850	8,017,386	8,017,386	60140 - Insurance Benefits	8,101,045	8,101,045	8,006,032
200,302	88,935	49,521	49,521	60145 - Non Base Insurance	5,492	5,492	5,492
43,599,987	46,432,024	49,705,454	49,705,454	TOTAL Personnel	50,895,313	50,895,313	49,996,657
13,576	0	0	0	60150 - County Match & Sharing	0	0	0
167,156	54,151	159,300	159,300	60160 - Pass-Through & Program Support	156,300	156,300	156,300
5,816,897	5,979,777	6,952,794	7,027,794	60170 - Professional Services	6,509,046	6,509,046	6,479,602
5,997,629	6,033,929	7,112,094	7,187,094	TOTAL Contractual Services	6,665,346	6,665,346	6,635,902
1,187	0	2,500	2,500	60190 - Utilities	2,500	2,500	2,500
82,118	71,648	69,768	69,768	60200 - Communications	0	0	0
67,252	114,276	59,813	59,813	60210 - Rentals	60,063	60,063	60,063
14,962	11,608	30,023	30,023	60220 - Repairs & Maintenance	29,538	29,538	29,538
205,299	280,203	296,712	296,712	60240 - Supplies	308,987	308,987	313,025
235,408	168,923	340,313	340,313	60260 - Training & Non-Local Travel	313,042	313,042	314,042
27,786	22,476	54,469	54,469	60270 - Local Travel	54,469	54,469	54,469
984	-420	0	0	60280 - Insurance	0	0	0
798,659	800,522	821,644	821,644	60290 - Software, Subscription Computing, Maintenance	904,368	904,368	904,368
974	270	0	0	60320 - Refunds	0	0	0
80,351	764,341	1,000,000	1,000,000	60330 - Claims Paid	0	0	0
127,756	94,183	161,036	161,036	60340 - Dues & Subscriptions	180,410	180,410	180,410
-450	-900	0	0	60680 - Cash Discounts Taken	0	0	0
1,642,287	2,327,128	2,836,278	2,836,278	TOTAL Materials & Supplies	1,853,377	1,853,377	1,858,415
220,247	257,692	272,137	272,137	60370 - Internal Service Telecommunications	267,320	267,320	267,320
3,408,172	3,326,399	3,537,579	3,537,579	60380 - Internal Service Data Processing	3,622,679	3,622,679	3,622,679
6,785	5,854	13,019	13,019	60412 - Internal Service Motor Pool	10,222	10,222	10,222
1,110,535	1,087,365	1,032,255	1,032,255	60430 - Internal Service Facilities & Property Management	1,107,445	1,107,445	1,107,445
252,361	205,420	294,662	294,662	60432 - Internal Service Enhanced Building Services	279,288	279,288	157,336
0	0	0	0	60433 - Internal Service Security	0	0	121,952
1,400,618	196,989	121,000	121,000	60435 - Internal Service Facilities Service Requests	121,000	121,000	121,000
188,391	1,504	0	0	60440 - Internal Service Other	0	0	0
353,994	400,458	385,585	385,585	60461 - Internal Service Distribution	403,971	403,971	403,971
89,096	79,579	98,701	98,701	60462 - Internal Service Records	93,162	93,162	93,162
7,030,198	5,561,260	5,754,938	5,754,938	TOTAL Internal Services	5,905,087	5,905,087	5,905,087
58,270,101	60,354,340	65,408,764	65,483,764	TOTAL FUND 1000: General Fund	65,319,123	65,319,123	64,396,061

COUNTY MANAGEMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.50	79,605	1.50	84,140	1.50	86,349	6001 - Office Assistant 2	26.02	31.81	1.50	97,530	1.50	97,530	1.50	97,530
0.50	28,085	0.50	29,978	0.50	31,546	6002 - Office Assistant Senior	29.22	35.78	0.50	33,439	0.50	33,439	0.50	33,439
1.00	71,250	1.00	75,210	1.00	76,942	6005 - Executive Specialist	30.97	37.95	1.00	79,240	1.00	79,240	1.00	79,240
3.00	267,202	3.00	285,422	3.00	283,389	6021 - Program Specialist	40.20	49.40	3.00	297,601	3.00	297,601	3.00	297,601
1.00	70,345	1.00	63,032	1.00	66,384	6025 - A & T Collection Specialist	30.12	36.81	1.00	70,385	1.00	70,385	1.00	70,385
1.00	100,161	1.00	103,857	1.00	106,258	6026 - Budget Analyst	42.60	52.41	1.00	109,432	1.00	109,432	1.00	97,155
1.00	74,604	1.00	77,360	1.00	76,943	6029 - Finance Specialist 1	31.88	39.04	0.00	0	0.00	0	0.00	0
13.50	1,106,600	13.50	1,146,159	13.00	1,136,393	6030 - Finance Specialist 2	36.81	45.18	13.00	1,168,538	13.00	1,168,538	13.00	1,168,538
5.00	478,121	5.00	511,180	5.00	536,474	6031 - Contract Specialist Senior	43.91	53.98	5.00	544,734	5.00	544,734	5.00	544,734
16.00	1,517,989	17.00	1,697,078	16.00	1,652,154	6032 - Finance Specialist Senior	43.91	53.98	16.00	1,686,332	16.00	1,686,332	16.00	1,686,332
19.00	1,685,151	19.00	1,781,548	18.00	1,744,098	6042 - Property Appraiser 2	40.20	49.40	18.00	1,783,874	18.00	1,783,874	18.00	1,760,948
4.00	389,821	4.00	413,419	4.00	427,455	6044 - Property Appraiser 3	43.91	53.98	4.00	425,226	4.00	425,226	4.00	425,226
4.00	339,937	4.00	355,388	4.00	366,106	6045 - Tax Exemption Specialist	36.81	45.18	4.00	365,735	4.00	365,735	4.00	355,337
7.00	467,181	7.00	497,214	7.00	531,651	6051 - Property Appraiser 1	32.82	40.20	7.00	512,120	7.00	512,120	7.00	512,120
0.00	0	0.00	0	0.00	0	6052 - Economic Development Analyst	46.53	57.28	0.00	0	0.00	0	0.50	59,800
6.00	817,465	6.00	856,978	5.00	760,011	6055 - Business Systems Analyst Senior	62.61	77.06	5.00	797,691	5.00	797,691	5.00	797,691
2.00	209,593	2.00	208,821	2.00	215,690	6063 - Project Manager Represented	46.53	57.28	2.00	232,586	2.00	232,586	2.00	232,586
0.00	0	0.00	0	1.00	118,196	6064 - Business Systems Analyst	53.98	66.44	0.00	0	0.00	0	0.00	0
3.00	239,973	3.00	263,463	3.00	251,180	6073 - Data Analyst	36.81	45.18	3.00	267,027	3.00	267,027	3.00	267,027
2.00	157,415	2.00	168,112	2.00	177,084	6082 - GIS Technician Senior	36.81	45.18	2.00	186,020	2.00	186,020	2.00	186,020
0.00	0	1.00	89,533	0.00	0	6086 - Research Evaluation Analyst 2	42.33	51.96	0.00	0	0.00	0	0.00	0
5.00	475,482	5.00	487,612	5.00	513,804	6111 - Procurement Analyst Senior	43.91	53.98	5.00	544,535	5.00	544,535	5.00	544,535
4.00	324,085	4.00	337,576	3.00	258,422	6112 - Procurement Analyst	37.95	46.53	3.00	265,585	3.00	265,585	3.00	265,585
1.00	103,147	1.00	106,968	1.00	109,432	6114 - Property Management Specialist Senior	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
15.00	1,335,650	15.00	1,397,178	15.00	1,459,404	6127 - Commercial and Industrial Property	41.37	50.90	15.00	1,514,003	15.00	1,514,003	15.00	1,514,003
4.00	396,893	4.00	420,852	4.00	443,371	6128 - Commercial and Industrial Property	45.18	55.62	4.00	460,829	4.00	460,829	4.00	460,829
3.00	339,253	3.00	342,641	3.00	356,389	6405 - Development Analyst	53.98	66.44	3.00	378,125	3.00	378,125	3.00	378,125
26.00	1,479,539	26.00	1,567,581	20.00	1,257,614	6450 - Assessment & Taxation Technician 1	26.80	32.82	20.00	1,289,669	20.00	1,289,669	20.00	1,282,194
19.00	1,263,123	19.00	1,320,087	19.00	1,350,656	6451 - Assessment & Taxation Technician 2	29.24	35.81	19.00	1,383,168	19.00	1,383,168	19.00	1,383,168
5.00	513,745	5.00	534,840	5.00	538,885	6456 - Data Analyst Senior	43.91	53.98	5.00	558,170	5.00	558,170	5.00	558,170
2.00	196,017	4.00	401,809	3.00	308,586	9005 - Administrative Analyst Senior	37.06	55.60	3.00	328,131	3.00	328,131	4.00	443,231
1.00	92,793	0.00	0	1.00	98,443	9006 - Administrative Analyst (NR)	32.37	48.56	1.00	101,395	1.00	101,395	0.00	0

COUNTY MANAGEMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	77,972	9040 - Research Evaluation Analyst (NR)	37.06	55.60	1.00	82,104	1.00	82,104	1.00	82,104
2.00	224,246	2.00	239,520	2.00	250,701	9043 - Research Evaluation Analyst Senior	45.41	68.11	2.00	267,756	2.00	267,756	2.00	267,756
3.00	247,739	4.00	331,986	4.50	393,348	9080 - Human Resources Analyst 1	32.50	48.75	3.50	318,824	3.50	318,824	3.50	318,824
2.00	230,642	2.00	227,598	3.00	372,852	9335 - Finance Supervisor	42.44	65.03	3.00	391,057	3.00	391,057	3.00	391,057
6.00	828,568	6.00	860,756	5.00	765,403	9336 - Finance Manager	52.47	78.71	5.00	781,159	5.00	781,159	5.00	781,159
1.00	83,659	1.00	87,696	1.00	89,785	9337 - Payroll Tax Specialist	31.64	44.30	1.00	92,488	1.00	92,488	1.00	92,488
2.90	471,044	2.90	488,470	3.90	703,663	9338 - Finance Manager Senior	58.85	94.16	3.00	558,929	3.00	558,929	3.00	558,929
6.00	610,718	6.00	609,555	5.00	549,816	9361 - Program Supervisor	42.44	65.03	5.00	548,134	5.00	548,134	5.00	533,914
1.00	127,564	1.00	134,960	0.00	0	9364 - Manager 2	48.58	72.88	0.00	0	0.00	0	0.00	0
2.00	277,386	2.00	288,818	2.00	312,196	9365 - Manager Senior	52.47	78.71	2.00	314,712	2.00	314,712	2.00	314,712
0.00	0	0.00	0	0.00	0	9366 - Quality Manager	52.47	78.71	1.00	153,801	1.00	153,801	1.00	153,801
1.00	194,314	1.00	201,503	1.00	222,638	9605 - County Assessor	68.64	109.82	1.00	229,313	1.00	229,313	1.00	229,313
8.00	930,381	9.00	1,117,268	9.00	1,147,850	9615 - Manager 1	45.41	68.11	8.00	1,087,409	8.00	1,087,409	8.00	1,087,409
1.00	154,908	1.00	165,458	1.00	172,319	9618 - Deputy County Assessor	56.67	85.00	1.00	177,486	1.00	177,486	1.00	177,486
0.00	0	1.00	186,577	0.00	0	9619 - Deputy Director	63.56	101.69	0.00	0	0.00	0	0.00	0
6.75	994,737	7.75	1,192,775	7.75	1,251,144	9621 - Human Resources Manager 2	56.67	85.00	7.75	1,315,907	7.75	1,315,907	6.75	1,151,729
1.00	139,256	1.00	144,410	1.00	156,734	9630 - Chief Appraiser	52.47	78.71	1.00	164,338	1.00	164,338	1.00	164,338
1.00	69,083	0.50	35,496	0.00	0	9636 - Office Assistant Senior (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
0.60	121,345	0.60	129,609	0.60	133,583	9662 - Deputy Chief Human Resources Officer	68.64	109.82	0.60	137,588	0.60	137,588	0.60	137,588
0.63	145,433	0.63	150,814	0.63	163,684	9668 - Chief Human Resources Officer	83.05	132.89	0.63	173,650	0.63	173,650	0.63	173,650
1.00	169,599	1.00	181,149	0.00	0	9669 - Human Resources Manager Senior	58.85	94.16	0.00	0	0.00	0	0.00	0
2.00	192,330	2.00	202,248	1.00	101,365	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	1.00	112,855	1.00	112,855	1.00	112,855
1.00	113,674	5.00	589,400	0.00	0	9710 - Management Analyst	39.66	59.49	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	370,241	9714 - Management Analyst Senior	42.44	65.03	3.00	383,805	3.00	383,805	3.00	383,805
7.00	900,852	7.00	929,625	5.50	738,877	9715 - Human Resources Manager 1	48.58	72.88	5.50	761,185	5.50	761,185	5.50	761,185
6.00	803,184	6.00	856,012	5.00	742,412	9717 - Workday Administrator	52.47	78.71	5.00	782,684	5.00	782,684	5.00	782,684
2.00	297,930	2.00	335,672	2.00	353,889	9718 - Workday Manager	58.85	94.16	2.00	375,435	2.00	375,435	2.00	375,435
0.00	0	0.00	0	0.00	0	9728 - Budget Technician	31.64	44.30	1.00	79,277	1.00	79,277	1.00	79,277
6.00	706,973	6.00	743,754	8.00	1,038,172	9730 - Budget Analyst Senior	42.44	65.03	7.00	945,490	7.00	945,490	7.00	945,490
1.00	150,395	1.00	155,960	1.00	159,553	9731 - Economist	58.85	94.16	1.00	186,194	1.00	186,194	1.00	186,194
2.00	269,846	2.00	283,979	2.00	295,472	9734 - Budget Analyst Principal	52.47	78.71	1.00	164,337	1.00	164,337	1.00	164,337
12.00	1,313,543	11.00	1,283,746	12.00	1,475,480	9748 - Human Resources Analyst Senior	42.44	65.03	11.00	1,430,716	11.00	1,430,716	10.00	1,294,924

COUNTY MANAGEMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	230,000	9805 - Director of Strategic Initiatives	63.56	101.69	1.00	230,000	1.00	230,000	0.00	0
0.00	0	0.00	0	0.00	0	9806 - Deputy Chief Financial Officer	68.64	109.82	0.90	183,277	0.90	183,277	0.90	183,277
1.00	125,066	1.00	133,585	1.00	138,070	9807 - Investment Officer	48.58	72.88	1.00	149,332	1.00	149,332	1.00	149,332
1.00	179,920	1.00	186,577	1.00	202,499	9808 - Budget Director	63.56	101.69	1.00	212,326	1.00	212,326	1.00	212,326
0.75	163,196	0.75	174,311	0.75	183,677	9810 - Chief Financial Officer	83.05	132.89	0.75	194,859	0.75	194,859	0.75	194,859
1.00	253,929	3.00	789,975	3.00	826,667	9811 - Deputy Chief Operating Officer	91.36	146.18	3.00	877,791	3.00	877,791	3.00	877,791
1.00	263,170	1.00	281,094	1.00	296,197	9812 - Department Director Principal (COO)	100.50	160.79	1.00	335,737	1.00	335,737	1.00	335,737
0.00	27,290	0.00	-38,144	0.00	-82,302	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	80,124	0.00	80,124	0.00	35,041
266.13	26,402,145	277.63	29,307,248	263.63	29,173,266	TOTAL BUDGET			258.63	29,873,909	258.63	29,873,909	256.13	29,305,065

COUNTY MANAGEMENT

FUND 1504: RECREATION FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
34,794	36,249	40,000	40,000	60160 - Pass-Through & Program Support	40,000	40,000	40,000
34,794	36,249	40,000	40,000	TOTAL Contractual Services	40,000	40,000	40,000
34,794	36,249	40,000	40,000	TOTAL FUND 1504: Recreation Fund	40,000	40,000	40,000

COUNTY MANAGEMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
-931	0	0	0	60000 - Permanent	0	0	0
67	0	0	0	60130 - Salary Related	0	0	0
23	0	0	0	60140 - Insurance Benefits	0	0	0
-841	0	0	0	TOTAL Personnel	0	0	0
-358	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
-358	0	0	0	TOTAL Internal Services	0	0	0
-1,199	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

COUNTY MANAGEMENT

FUND 1519: VIDEO LOTTERY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	251,500	288,000	288,000	60100 - Temporary	170,400	170,400	170,400
0	45	0	0	60110 - Overtime	0	0	0
0	60	0	0	60120 - Premium	0	0	0
0	22,238	24,422	24,422	60135 - Non Base Fringe	14,344	14,344	14,344
0	4,717	5,616	5,616	60145 - Non Base Insurance	3,323	3,323	3,323
0	278,560	318,038	318,038	TOTAL Personnel	188,067	188,067	188,067
0	923	500	500	60170 - Professional Services	605,089	605,089	605,089
0	923	500	500	TOTAL Contractual Services	605,089	605,089	605,089
0	4,796	13,167	13,167	60240 - Supplies	13,165	13,165	13,165
0	118	0	0	60270 - Local Travel	0	0	0
0	4,914	13,167	13,167	TOTAL Materials & Supplies	13,165	13,165	13,165
0	641	1,283	1,283	60370 - Internal Service Telecommunications	2,920	2,920	2,920
0	122	0	0	60412 - Internal Service Motor Pool	141	141	141
0	31	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	1,152	0	0	60440 - Internal Service Other	0	0	0
0	1,945	1,283	1,283	TOTAL Internal Services	3,061	3,061	3,061
0	286,342	332,988	332,988	TOTAL FUND 1519: Video Lottery Fund	809,382	809,382	809,382

COUNTY MANAGEMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	34,610	109,432	109,432	60000 - Permanent	97,649	97,649	97,649
0	42,299	0	0	60100 - Temporary	0	0	0
0	12,934	47,034	47,034	60130 - Salary Related	39,743	39,743	39,743
0	5,966	0	0	60135 - Non Base Fringe	0	0	0
0	11,063	30,300	30,300	60140 - Insurance Benefits	30,102	30,102	30,102
0	13,368	0	0	60145 - Non Base Insurance	0	0	0
0	120,241	186,766	186,766	TOTAL Personnel	167,494	167,494	167,494
0	0	480	480	60200 - Communications	0	0	0
0	0	3,290	3,290	60240 - Supplies	3,290	3,290	3,290
0	0	3,000	3,000	60260 - Training & Non-Local Travel	3,000	3,000	3,000
0	0	1,430	1,430	60290 - Software, Subscription Computing, Maintenance	1,430	1,430	1,430
0	0	285	285	60340 - Dues & Subscriptions	285	285	285
0	0	8,485	8,485	TOTAL Materials & Supplies	8,005	8,005	8,005
0	4,942	7,807	7,807	60350 - Indirect Expense	6,248	6,248	6,248
0	4,942	7,807	7,807	TOTAL Internal Services	6,248	6,248	6,248
0	125,182	203,058	203,058	TOTAL FUND 1521: Supportive Housing Fund	181,747	181,747	181,747

COUNTY MANAGEMENT

1521: SUPPORTIVE HOUSING FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	106,968	1.00	109,432	6032 - Finance Specialist Senior	43.91	53.98	1.00	97,649	1.00	97,649	1.00	97,649
0.00	0	1.00	106,968	1.00	109,432	TOTAL BUDGET			1.00	97,649	1.00	97,649	1.00	97,649

COUNTY MANAGEMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
106,547	113,065	116,114	116,114	60000 - Permanent	119,601	119,601	119,601
40,910	43,514	46,596	46,596	60130 - Salary Related	48,677	48,677	48,677
27,540	29,727	30,774	30,774	60140 - Insurance Benefits	31,551	31,551	31,551
174,998	186,307	193,484	193,484	TOTAL Personnel	199,829	199,829	199,829
5,633,405	6,477,599	6,815,630	6,815,630	60170 - Professional Services	7,707,482	7,707,482	7,707,482
5,633,405	6,477,599	6,815,630	6,815,630	TOTAL Contractual Services	7,707,482	7,707,482	7,707,482
0	2,426	5,016	5,016	60240 - Supplies	5,000	5,000	5,000
0	85	0	0	60340 - Dues & Subscriptions	0	0	0
0	2,510	5,016	5,016	TOTAL Materials & Supplies	5,000	5,000	5,000
6,274	7,667	8,088	8,088	60350 - Indirect Expense	7,454	7,454	7,454
471	641	641	641	60370 - Internal Service Telecommunications	1,168	1,168	1,168
8,588	8,992	9,783	9,783	60380 - Internal Service Data Processing	10,132	10,132	10,132
6,733	3,534	2,337	2,337	60430 - Internal Service Facilities & Property Management	2,606	2,606	2,606
1,518	666	675	675	60432 - Internal Service Enhanced Building Services	708	708	371
0	0	0	0	60433 - Internal Service Security	0	0	337
0	75	0	0	60440 - Internal Service Other	0	0	0
74,411	106,139	0	0	60461 - Internal Service Distribution	0	0	0
0	234	212	212	60462 - Internal Service Records	182	182	182
97,995	127,948	21,736	21,736	TOTAL Internal Services	22,250	22,250	22,250
5,906,398	6,794,365	7,035,866	7,035,866	TOTAL FUND 1522: Preschool for All Program Fund	7,934,561	7,934,561	7,934,561

COUNTY MANAGEMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	107,067	1.00	113,504	1.00	116,114	6063 - Project Manager Represented	46.53	57.28	1.00	119,601	1.00	119,601	1.00	119,601
1.00	107,067	1.00	113,504	1.00	116,114	TOTAL BUDGET			1.00	119,601	1.00	119,601	1.00	119,601

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
3,407,053	3,701,175	4,103,166	4,108,456	60000 - Permanent	4,547,771	4,547,771	4,547,771
204,071	70,046	134,799	134,799	60100 - Temporary	9,000	9,000	9,000
26,269	20,525	0	0	60110 - Overtime	0	0	0
19,793	8,664	0	0	60120 - Premium	8,712	8,712	8,712
1,337,686	1,441,985	1,701,260	1,703,436	60130 - Salary Related	1,908,665	1,908,665	1,908,665
65,587	22,063	55,442	55,442	60135 - Non Base Fringe	3,753	3,753	3,753
891,078	964,519	1,043,157	1,043,533	60140 - Insurance Benefits	1,137,482	1,137,482	1,137,482
1,187,175	1,280,008	1,280,000	1,280,000	60141 - Insurance Benefits - Medical Credits/Refunds	1,280,000	1,280,000	1,280,000
61,544	14,591	35,289	35,289	60145 - Non Base Insurance	2,565	2,565	2,565
7,200,256	7,523,576	8,353,113	8,360,955	TOTAL Personnel	8,897,948	8,897,948	8,897,948
348,049	378,008	370,000	370,000	60150 - County Match & Sharing	390,000	390,000	390,000
2,458,483	2,702,053	2,587,752	2,579,910	60170 - Professional Services	2,551,512	2,551,512	2,551,512
2,806,532	3,080,061	2,957,752	2,949,910	TOTAL Contractual Services	2,941,512	2,941,512	2,941,512
11,243	8,472	8,112	8,112	60200 - Communications	0	0	0
696	6,929	7,055	7,055	60210 - Rentals	7,055	7,055	7,055
10,459	9,013	28,035	28,035	60220 - Repairs & Maintenance	26,535	26,535	26,535
708,496	765,213	1,636,001	1,636,001	60240 - Supplies	1,641,972	1,641,972	1,641,972
2,895	136	800	800	60246 - Medical & Dental Supplies	400	400	400
37,483	29,123	71,910	71,910	60260 - Training & Non-Local Travel	71,910	71,910	71,910
191	74	2,770	2,770	60270 - Local Travel	2,770	2,770	2,770
87,570,065	92,754,644	99,437,556	99,437,556	60280 - Insurance	106,218,522	106,218,522	106,218,522
190,639	245,928	208,020	208,020	60290 - Software, Subscription Computing, Maintenance	214,161	214,161	214,161
13,847	2,932	500	500	60320 - Refunds	500	500	500
51,832,120	61,134,601	76,339,833	77,124,213	60330 - Claims Paid	62,977,564	62,977,564	63,735,118
5,987	5,882	12,455	12,455	60340 - Dues & Subscriptions	12,455	12,455	12,455
-473	0	0	0	60575 - Write Off Accounts Payable	0	0	0
-3,432	0	0	0	60680 - Cash Discounts Taken	0	0	0
140,380,217	154,962,946	177,753,047	178,537,427	TOTAL Materials & Supplies	171,173,844	171,173,844	171,931,398
26,980	33,294	30,188	30,188	60370 - Internal Service Telecommunications	29,448	29,448	29,448
247,978	261,109	316,793	316,793	60380 - Internal Service Data Processing	362,831	362,831	362,831
4,154	4,370	4,865	4,865	60412 - Internal Service Motor Pool	7,495	7,495	7,495
233,907	240,946	228,692	228,692	60430 - Internal Service Facilities & Property Management	257,430	257,430	257,430
41,703	38,042	73,161	73,161	60432 - Internal Service Enhanced Building Services	73,133	73,133	38,555
0	0	0	0	60433 - Internal Service Security	0	0	34,578
43,850	25,714	3,500	3,500	60435 - Internal Service Facilities Service Requests	3,500	3,500	3,500
625	0	0	0	60440 - Internal Service Other	0	0	0
6,572	2,689	7,987	7,987	60461 - Internal Service Distribution	4,751	4,751	4,751
12,344	33,276	41,517	41,517	60462 - Internal Service Records	48,195	48,195	48,195
618,112	639,441	706,703	706,703	TOTAL Internal Services	786,783	786,783	786,783
0	0	0	4,000,000	60565 - Internal Loans Remittances	0	0	0

COUNTY MANAGEMENT

FUND 3500: RISK MANAGEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	0	4,000,000	TOTAL Debt Service	0	0	0
151,005,116	166,206,024	189,770,615	194,554,995	TOTAL FUND 3500: Risk Management Fund	183,800,087	183,800,087	184,557,641

COUNTY MANAGEMENT

3500: RISK MANAGEMENT FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	28,085	0.50	29,978	0.50	31,546	6002 - Office Assistant Senior	29.22	35.78	0.50	33,439	0.50	33,439	0.50	33,439
1.00	65,808	1.00	72,288	1.00	73,944	6101 - Human Resources Technician	30.97	37.95	1.00	78,448	1.00	78,448	1.00	78,448
1.00	94,398	1.00	100,850	1.00	103,189	6103 - Human Resources Analyst 2	41.37	50.90	1.00	106,279	1.00	106,279	1.00	106,279
1.00	75,584	1.00	80,735	1.50	130,001	9080 - Human Resources Analyst 1	32.50	48.75	1.50	138,452	1.50	138,452	1.50	138,452
0.10	16,243	0.10	16,844	0.10	18,281	9338 - Finance Manager Senior	58.85	94.16	0.00	0	0.00	0	0.00	0
2.25	348,542	2.25	372,111	2.25	387,719	9621 - Human Resources Manager 2	56.67	85.00	2.25	399,340	2.25	399,340	2.25	399,340
0.00	0	0.50	35,496	0.00	0	9636 - Office Assistant Senior (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	162,429	1.00	168,438	1.00	172,319	9660 - Security Director	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
0.40	80,896	0.40	86,406	0.40	89,056	9662 - Deputy Chief Human Resources Officer	68.64	109.82	0.40	91,725	0.40	91,725	0.40	91,725
0.37	85,413	0.37	88,573	0.37	96,132	9668 - Chief Human Resources Officer	83.05	132.89	0.37	101,985	0.37	101,985	0.37	101,985
7.00	640,988	7.00	683,365	8.00	813,369	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	8.00	841,583	8.00	841,583	8.00	841,583
4.00	512,302	4.00	538,858	4.00	564,095	9715 - Human Resources Manager 1	48.58	72.88	4.00	591,222	4.00	591,222	4.00	591,222
9.00	1,037,093	13.00	1,592,673	13.00	1,562,289	9748 - Human Resources Analyst Senior	42.44	65.03	15.00	1,902,496	15.00	1,902,496	15.00	1,902,496
0.00	0	0.00	0	0.00	0	9806 - Deputy Chief Financial Officer	68.64	109.82	0.10	20,364	0.10	20,364	0.10	20,364
0.25	54,399	0.25	58,104	0.25	61,226	9810 - Chief Financial Officer	83.05	132.89	0.25	64,953	0.25	64,953	0.25	64,953
0.00	-41,399	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
27.87	3,160,781	32.37	3,924,719	33.37	4,103,166	TOTAL BUDGET			35.37	4,547,771	35.37	4,547,771	35.37	4,547,771

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
21,025,778	22,285,246	24,005,217	24,005,217	60000 - Permanent	23,791,074	23,791,074	23,851,010
475,981	544,353	619,853	619,853	60100 - Temporary	707,565	707,565	725,663
151,552	112,453	80,000	80,000	60110 - Overtime	15,000	15,000	15,000
164,106	163,449	91,070	91,070	60120 - Premium	168,042	168,042	168,057
8,030,606	8,794,244	10,518,056	10,518,056	60130 - Salary Related	10,556,331	10,556,331	10,597,685
103,564	90,445	64,811	64,811	60135 - Non Base Fringe	59,887	59,887	61,424
5,328,142	5,738,297	6,156,936	6,156,936	60140 - Insurance Benefits	5,885,321	5,885,321	5,868,116
29,845	31,761	20,302	20,302	60145 - Non Base Insurance	12,430	12,430	12,692
35,309,574	37,760,247	41,556,245	41,556,245	TOTAL Personnel	41,195,650	41,195,650	41,299,647
27,450	24,450	25,200	25,200	60155 - Direct Client Assistance	26,300	26,300	26,300
1,556,286	1,283,585	756,916	756,916	60170 - Professional Services	514,700	514,700	454,700
1,583,736	1,308,035	782,116	782,116	TOTAL Contractual Services	541,000	541,000	481,000
147,507	164,999	279,000	279,000	60200 - Communications	149,000	149,000	149,000
140,456	142,575	116,704	116,704	60210 - Rentals	156,000	156,000	156,000
4,803	1,325	15,000	15,000	60220 - Repairs & Maintenance	2,500	2,500	2,500
313,820	352,018	367,304	367,304	60240 - Supplies	363,917	363,917	363,917
0	469	0	0	60246 - Medical & Dental Supplies	0	0	0
122,464	99,007	83,650	83,650	60260 - Training & Non-Local Travel	104,250	104,250	104,250
17,129	14,147	15,500	15,500	60270 - Local Travel	17,000	17,000	17,000
9,519	0	0	0	60280 - Insurance	0	0	0
1,569,227	1,407,873	1,040,247	1,040,247	60290 - Software, Subscription Computing, Maintenance	1,411,969	1,411,969	1,332,538
1,214	0	0	0	60310 - Pharmaceuticals	0	0	0
154,018	247,573	113,000	113,000	60340 - Dues & Subscriptions	235,000	235,000	235,000
-392	-466	0	0	60575 - Write Off Accounts Payable	0	0	0
-125	-12,160	0	0	60680 - Cash Discounts Taken	0	0	0
2,479,641	2,417,360	2,030,405	2,030,405	TOTAL Materials & Supplies	2,439,636	2,439,636	2,360,205
0	0	0	0	60350 - Indirect Expense	0	0	0
158,387	172,537	40,373	40,373	60370 - Internal Service Telecommunications	49,707	49,707	49,707
1,138,165	1,098,273	1,076,251	1,076,251	60380 - Internal Service Data Processing	1,089,587	1,089,587	1,089,587
189,372	223,860	226,305	226,305	60411 - Internal Service Fleet Services	241,557	241,557	241,557
4,598	5,334	519	519	60412 - Internal Service Motor Pool	5,000	5,000	5,000
2,374,786	2,457,282	2,303,375	2,303,375	60430 - Internal Service Facilities & Property Management	2,230,414	2,230,414	2,230,414
78,286	117,808	297,896	297,896	60432 - Internal Service Enhanced Building Services	322,969	322,969	247,483
0	0	0	0	60433 - Internal Service Security	0	0	75,486
114,464	300,162	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
1,950	3,185	0	0	60440 - Internal Service Other	0	0	0
87,046	106,271	105,649	105,649	60461 - Internal Service Distribution	63,015	63,015	63,015
517,000	164,657	316,088	316,088	60462 - Internal Service Records	286,423	286,423	286,423
4,664,053	4,649,370	4,366,456	4,366,456	TOTAL Internal Services	4,288,672	4,288,672	4,288,672
0	0	12,092	12,092	60550 - Capital Equipment - Expenditure	0	0	0

DISTRICT ATTORNEY

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	12,092	12,092	TOTAL Capital Outlay	0	0	0
44,037,003	46,135,013	48,747,314	48,747,314	TOTAL FUND 1000: General Fund	48,464,958	48,464,958	48,429,524

DISTRICT ATTORNEY

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	98,372	1.00	111,779	1.00	114,797	5053 - District Attorney	N/A	N/A	1.00	118,239	1.00	118,239	1.00	134,005
1.00	41,899	1.00	44,377	1.00	46,667	6000 - Office Assistant 1	22.43	26.05	1.00	50,947	1.00	50,947	1.00	50,947
23.26	1,110,973	22.53	1,123,825	21.67	1,099,837	6001 - Office Assistant 2	26.02	31.81	19.17	1,093,688	19.17	1,093,688	19.17	1,093,688
2.21	126,853	2.00	121,313	2.00	125,823	6002 - Office Assistant Senior	29.22	35.78	3.00	187,520	3.00	187,520	3.00	187,520
0.00	0	0.00	0	0.00	0	6013 - Community Information Specialist	29.24	35.81	0.00	0	0.00	0	0.00	0
0.00	0	2.00	159,314	0.83	71,507	6021 - Program Specialist	40.20	49.40	1.00	91,456	1.00	91,456	1.00	91,456
1.00	86,318	2.00	159,316	2.00	167,759	6030 - Finance Specialist 2	36.81	45.18	2.00	177,912	2.00	177,912	2.00	177,912
2.00	189,169	2.00	207,999	2.00	218,071	6032 - Finance Specialist Senior	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
1.00	85,317	1.00	89,533	0.00	0	6033 - Administrative Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
1.00	86,318	2.00	151,854	1.00	79,156	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6086 - Research Evaluation Analyst 2	42.33	51.96	1.00	89,763	1.00	89,763	1.00	89,763
1.00	100,410	1.00	107,238	1.00	113,032	6087 - Research Evaluation Analyst Senior	52.12	64.15	0.00	0	0.00	0	0.00	0
0.00	0	1.00	103,356	1.00	108,903	6088 - Program Specialist Senior	45.18	55.62	0.50	57,782	0.50	57,782	0.50	57,782
1.00	77,562	1.00	82,782	1.00	76,943	6112 - Procurement Analyst	37.95	46.53	1.00	82,323	1.00	82,323	1.00	82,323
6.00	419,548	6.00	449,543	7.00	550,557	6241 - Legal Assistant Senior	33.79	41.37	6.00	488,230	6.00	488,230	6.00	488,230
10.50	592,805	11.50	682,708	11.50	693,802	6243 - Legal Assistant 1	26.80	32.82	13.50	849,929	13.50	849,929	13.50	849,929
8.75	581,768	9.00	611,861	9.00	611,277	6246 - Legal Assistant 2	30.97	37.95	8.00	572,333	8.00	572,333	7.00	501,779
4.76	318,860	3.75	256,166	4.63	315,052	6247 - Victim Advocate	31.88	39.04	3.79	272,240	3.79	272,240	2.79	202,530
11.56	1,012,439	16.32	1,563,708	17.45	1,730,991	6249 - District Attorney Investigator	47.95	59.04	15.59	1,731,251	15.59	1,731,251	14.59	1,618,119
0.67	47,827	0.00	0	0.09	6,726	6250 - Support Enforcement Agent	30.97	37.95	0.00	0	0.00	0	0.00	0
10.44	1,138,973	12.47	1,440,758	11.00	1,281,272	6251 - Deputy District Attorney 1	54.48	63.05	9.00	1,098,804	9.00	1,098,804	9.00	1,098,804
21.40	2,790,915	22.08	2,933,734	23.10	3,004,903	6252 - Deputy District Attorney 2	60.03	76.67	19.46	2,774,568	19.46	2,774,568	20.46	2,904,640
34.47	5,734,004	35.50	5,982,646	34.95	5,988,302	6253 - Deputy District Attorney 3	73.02	108.16	33.39	6,098,633	33.39	6,098,633	34.39	6,266,127
12.54	2,753,189	12.54	2,911,215	13.53	3,112,873	6254 - Deputy District Attorney 4	80.54	119.23	12.58	3,089,637	12.58	3,089,637	12.58	3,089,637
2.00	277,328	2.00	287,602	2.00	306,967	6406 - Development Analyst Senior	62.61	77.06	2.00	321,802	2.00	321,802	2.00	321,802
2.00	215,711	2.00	227,471	2.00	241,451	6414 - Systems Administrator	53.98	66.44	2.00	239,137	2.00	239,137	2.00	239,137
1.00	74,604	1.00	73,143	1.00	77,127	6415 - Information Specialist 1	34.75	42.60	0.00	0	0.00	0	0.00	0
1.00	94,398	1.00	97,885	1.00	100,140	6416 - Information Specialist 2	40.20	49.40	0.00	0	0.00	0	0.00	0
1.00	106,279	1.00	110,205	1.00	112,752	6417 - Information Specialist 3	45.18	55.62	3.00	314,897	3.00	314,897	3.00	314,897
0.00	0	0.00	0	1.00	105,235	6501 - Business Analyst Senior	47.95	59.04	1.00	111,618	1.00	111,618	1.00	111,618
0.00	0	0.00	0	1.00	101,642	9005 - Administrative Analyst Senior	37.06	55.60	1.00	107,830	1.00	107,830	1.00	107,830
4.00	306,320	4.00	319,083	4.00	342,870	9025 - Operations Supervisor	34.64	51.96	3.98	362,116	3.98	362,116	3.98	362,116

DISTRICT ATTORNEY

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	9080 - Human Resources Analyst 1	32.50	48.75	1.00	78,258	1.00	78,258	1.00	78,258
0.00	0	0.00	0	0.00	0	9366 - Quality Manager	52.47	78.71	1.00	135,507	1.00	135,507	1.00	135,507
3.00	468,242	3.00	494,680	4.00	727,180	9400 - Staff Assistant	N/A	N/A	4.00	800,906	4.00	800,906	4.00	800,906
1.00	140,595	1.00	150,171	1.00	158,240	9445 - District Attorney Investigator Chief	58.85	94.16	1.00	167,874	1.00	167,874	1.00	167,874
3.00	777,111	3.00	821,982	3.00	837,411	9450 - Deputy District Attorney Chief	N/A	N/A	3.00	875,325	3.00	875,325	3.00	875,325
1.00	163,140	1.00	140,189	1.00	147,722	9453 - IT Manager 2	58.85	94.16	1.00	156,715	1.00	156,715	1.00	156,715
1.00	262,715	1.00	280,609	1.00	302,308	9465 - Deputy District Attorney First Assistant	N/A	N/A	1.00	313,688	1.00	313,688	1.00	313,688
0.00	0	1.00	160,217	1.00	168,825	9602 - Division Director 2	58.85	94.16	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	112,847	9615 - Manager 1	45.41	68.11	1.00	123,308	1.00	123,308	1.00	123,308
0.00	0	1.00	144,195	1.00	158,169	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
2.00	288,082	1.00	155,960	1.00	159,553	9664 - District Attorney Administrative	52.47	78.71	1.00	164,337	1.00	164,337	1.00	164,337
0.00	0	1.00	98,817	1.00	103,694	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	1.00	107,116	1.00	107,116	1.00	107,116
2.00	244,713	1.00	100,000	1.00	137,956	9715 - Human Resources Manager 1	48.58	72.88	1.00	146,355	1.00	146,355	1.00	146,355
0.00	0	1.00	85,000	1.00	87,295	9748 - Human Resources Analyst Senior	42.44	65.03	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-68,127	0.00	-2,417	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	48,835	0.00	48,835	0.00	48,835
179.56	20,812,757	193.69	22,974,107	196.75	24,005,217	TOTAL BUDGET			181.96	23,791,074	181.96	23,791,074	180.96	23,851,010

DISTRICT ATTORNEY

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
2,876,954	3,506,201	3,187,444	3,187,444	60000 - Permanent	3,635,997	3,635,997	3,635,997
44,395	6,731	74,291	74,291	60100 - Temporary	6,000	6,000	6,000
9,340	8,769	0	0	60110 - Overtime	0	0	0
33,180	40,782	0	0	60120 - Premium	0	0	0
1,078,317	1,357,682	1,331,213	1,331,213	60130 - Salary Related	1,554,700	1,554,700	1,554,700
12,737	540	33,729	33,729	60135 - Non Base Fringe	3,000	3,000	3,000
938,934	1,149,823	1,072,683	1,072,683	60140 - Insurance Benefits	1,135,091	1,135,091	1,135,091
14,695	95	17,850	17,850	60145 - Non Base Insurance	3,000	3,000	3,000
5,008,554	6,070,624	5,717,210	5,717,210	TOTAL Personnel	6,337,788	6,337,788	6,337,788
5,693	9,961	500	500	60155 - Direct Client Assistance	0	0	0
619,662	631,917	746,597	746,597	60160 - Pass-Through & Program Support	693,683	693,683	693,683
24,845	22,445	37,527	37,527	60170 - Professional Services	27,940	27,940	27,940
650,200	664,324	784,624	784,624	TOTAL Contractual Services	721,623	721,623	721,623
18,256	15,520	20,000	20,000	60200 - Communications	16,000	16,000	16,000
8,960	8,162	10,000	10,000	60210 - Rentals	10,000	10,000	10,000
6,078	10,043	15,301	15,301	60240 - Supplies	16,850	16,850	16,850
25,249	36,199	27,385	27,385	60260 - Training & Non-Local Travel	13,828	13,828	13,828
1,090	1,856	1,500	1,500	60270 - Local Travel	1,500	1,500	1,500
0	0	7,500	7,500	60290 - Software, Subscription Computing, Maintenance	13,542	13,542	13,542
2,026	460	3,900	3,900	60340 - Dues & Subscriptions	2,500	2,500	2,500
61,660	72,241	85,586	85,586	TOTAL Materials & Supplies	74,220	74,220	74,220
1,021,879	1,142,650	1,154,244	1,154,244	60350 - Indirect Expense	1,284,367	1,284,367	1,284,367
13,999	13,245	13,462	13,462	60370 - Internal Service Telecommunications	7,205	7,205	7,205
19,438	46,260	116,279	116,279	60380 - Internal Service Data Processing	53,033	53,033	53,033
4,941	0	11,463	11,463	60411 - Internal Service Fleet Services	12,518	12,518	12,518
2	0	0	0	60412 - Internal Service Motor Pool	0	0	0
249,282	186,731	76,510	76,510	60430 - Internal Service Facilities & Property Management	137,423	137,423	137,423
7,327	11,701	42,920	42,920	60432 - Internal Service Enhanced Building Services	41,666	41,666	41,666
4,132	16,271	0	0	60435 - Internal Service Facilities Service Requests	8,500	8,500	8,500
22,281	23,929	11,965	11,965	60461 - Internal Service Distribution	6,457	6,457	6,457
20,811	8,878	35,774	35,774	60462 - Internal Service Records	10,764	10,764	10,764
1,364,092	1,449,665	1,462,617	1,462,617	TOTAL Internal Services	1,561,933	1,561,933	1,561,933
7,084,506	8,256,853	8,050,037	8,050,037	TOTAL FUND 1505: Federal/State Program Fund	8,695,564	8,695,564	8,695,564

DISTRICT ATTORNEY

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.24	219,229	3.97	204,967	4.83	248,119	6001 - Office Assistant 2	26.02	31.81	2.83	166,367	2.83	166,367	2.83	166,367
0.79	44,217	1.00	59,387	1.00	55,520	6002 - Office Assistant Senior	29.22	35.78	1.00	64,180	1.00	64,180	1.00	64,180
0.00	0	0.00	0	0.17	14,646	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
1.00	64,272	0.00	0	0.00	0	6085 - Research Evaluation Analyst 1	35.38	43.33	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	100,395	6087 - Research Evaluation Analyst Senior	52.12	64.15	1.00	112,409	1.00	112,409	1.00	112,409
0.50	26,298	0.50	32,521	0.50	33,272	6243 - Legal Assistant 1	26.80	32.82	0.50	33,615	0.50	33,615	0.50	33,615
1.00	62,275	2.00	137,053	3.00	200,831	6246 - Legal Assistant 2	30.97	37.95	2.00	143,943	2.00	143,943	2.00	143,943
10.94	747,535	10.25	726,267	7.37	533,480	6247 - Victim Advocate	31.88	39.04	8.21	603,967	8.21	603,967	8.21	603,967
1.00	88,260	1.68	153,395	0.55	50,251	6249 - District Attorney Investigator	47.95	59.04	1.41	151,654	1.41	151,654	1.41	151,654
10.33	723,875	11.00	799,003	10.91	811,218	6250 - Support Enforcement Agent	30.97	37.95	11.00	848,500	11.00	848,500	11.00	848,500
1.56	177,001	0.53	58,951	0.00	0	6251 - Deputy District Attorney 1	54.48	63.05	0.00	0	0.00	0	0.00	0
1.80	233,645	3.52	472,610	4.00	541,819	6252 - Deputy District Attorney 2	60.03	76.67	4.54	677,765	4.54	677,765	4.54	677,765
1.28	248,408	1.30	192,550	1.05	161,614	6253 - Deputy District Attorney 3	73.02	108.16	2.21	377,634	2.21	377,634	2.21	377,634
0.46	100,754	0.46	106,594	0.47	110,545	6254 - Deputy District Attorney 4	80.54	119.23	0.42	108,748	0.42	108,748	0.42	108,748
2.00	168,626	2.00	174,866	1.00	94,894	9025 - Operations Supervisor	34.64	51.96	1.02	102,302	1.02	102,302	1.02	102,302
1.00	102,072	1.00	92,392	1.00	97,356	9361 - Program Supervisor	42.44	65.03	1.00	103,283	1.00	103,283	1.00	103,283
1.00	118,435	1.00	126,678	1.00	133,484	9615 - Manager 1	45.41	68.11	1.00	141,611	1.00	141,611	1.00	141,611
0.00	3,214	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	19	0.00	19	0.00	19
38.90	3,128,116	40.21	3,337,234	37.85	3,187,444	TOTAL BUDGET			38.14	3,635,997	38.14	3,635,997	38.14	3,635,997

DISTRICT ATTORNEY

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	337	0	0	60155 - Direct Client Assistance	0	0	0
0	337	0	0	TOTAL Contractual Services	0	0	0
0	0	2,000	2,000	60240 - Supplies	2,000	2,000	2,000
0	5,592	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	5,592	2,000	2,000	TOTAL Materials & Supplies	2,000	2,000	2,000
0	5,929	2,000	2,000	TOTAL FUND 1516: Justice Services Special Ops Fund	2,000	2,000	2,000

DISTRICT ATTORNEY

FUND 1521: SUPPORTIVE HOUSING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	74,453	0	0	60000 - Permanent	0	0	0
0	21,872	0	0	60130 - Salary Related	0	0	0
0	27,112	0	0	60140 - Insurance Benefits	0	0	0
0	123,437	0	0	TOTAL Personnel	0	0	0
0	34,229	0	0	60350 - Indirect Expense	0	0	0
0	34,229	0	0	TOTAL Internal Services	0	0	0
0	157,667	0	0	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

DISTRICT ATTORNEY

1521: SUPPORTIVE HOUSING FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6013 - Community Information Specialist	29.24	35.81	0.00	0	0.00	0	0.00	0
0.00	0	1.00	64,422	0.00	0	6247 - Victim Advocate	31.88	39.04	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6251 - Deputy District Attorney 1	54.48	63.05	0.00	0	0.00	0	0.00	0
0.00	0	1.00	125,604	0.00	0	6252 - Deputy District Attorney 2	60.03	76.67	0.00	0	0.00	0	0.00	0
0.00	0	2.00	190,026	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
43,179,663	47,555,276	54,920,083	54,973,791	60000 - Permanent	53,448,197	53,448,197	54,198,504
2,916,881	3,297,291	1,304,453	1,303,143	60100 - Temporary	1,395,194	1,395,194	1,457,674
2,778,736	2,613,747	270,663	270,663	60110 - Overtime	851,428	851,428	850,029
1,927,500	2,303,040	1,251,796	1,236,122	60120 - Premium	1,242,577	1,242,577	1,254,433
17,366,515	19,003,624	23,037,664	23,056,643	60130 - Salary Related	22,841,385	22,841,385	23,119,040
902,544	1,022,789	380,895	380,369	60135 - Non Base Fringe	441,186	441,186	460,809
12,952,912	14,327,717	16,361,084	16,364,508	60140 - Insurance Benefits	15,646,613	15,646,613	15,781,939
1,150	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
457,706	471,547	111,078	110,986	60145 - Non Base Insurance	88,729	88,729	94,795
82,483,606	90,595,032	97,637,716	97,696,225	TOTAL Personnel	95,955,309	95,955,309	97,217,223
709,596	738,224	1,050,528	1,050,528	60150 - County Match & Sharing	1,045,279	1,045,279	1,045,279
468,746	262,805	401,413	368,575	60155 - Direct Client Assistance	245,317	245,317	245,317
9,700,682	10,115,907	17,421,741	17,230,897	60160 - Pass-Through & Program Support	13,955,834	13,955,834	13,815,834
14,109,795	15,642,846	5,000,761	4,982,242	60170 - Professional Services	6,400,646	6,400,646	6,400,646
115,790	0	0	0	60685 - Prior Year Grant Expenditures	0	0	0
25,104,610	26,759,782	23,874,443	23,632,242	TOTAL Contractual Services	21,647,076	21,647,076	21,507,076
11,484	6,238	0	0	60190 - Utilities	0	0	0
117,774	120,874	173,285	165,814	60200 - Communications	60,807	60,807	65,477
203,298	193,984	51,080	49,901	60210 - Rentals	47,166	47,166	43,599
3,380	29,029	1,965	1,965	60220 - Repairs & Maintenance	3,822	3,822	3,822
989,396	1,068,024	1,083,973	1,028,278	60240 - Supplies	1,074,911	1,074,911	984,347
782,336	703,256	729,856	729,856	60246 - Medical & Dental Supplies	505,144	505,144	505,144
239,958	430,077	318,250	295,989	60260 - Training & Non-Local Travel	350,307	350,307	350,307
58,566	57,997	88,013	88,013	60270 - Local Travel	95,482	95,482	95,482
654,692	688,995	77,275	77,275	60280 - Insurance	79,825	79,825	79,825
1,536,381	2,320,001	2,245,563	2,245,563	60290 - Software, Subscription Computing, Maintenance	2,278,390	2,278,390	2,278,390
2,039,308	2,858,452	1,522,524	1,522,524	60310 - Pharmaceuticals	2,947,422	2,947,422	2,947,422
75,444	48,381	0	0	60320 - Refunds	0	0	0
49,131	177,428	163,264	163,264	60340 - Dues & Subscriptions	237,279	237,279	237,279
-172,900	-2,285	0	0	60575 - Write Off Accounts Payable	0	0	0
0	-1,928	0	0	60615 - Physical Inventory Adjustment	0	0	0
0	76	0	0	60620 - Inventory Cost (Price) Difference	0	0	0
6,588,247	8,698,599	6,455,048	6,368,442	TOTAL Materials & Supplies	7,680,555	7,680,555	7,591,094
1,738	320	0	0	60350 - Indirect Expense	0	0	0
828,522	842,503	979,556	984,549	60370 - Internal Service Telecommunications	877,880	877,880	857,942
5,006,078	6,382,057	8,061,513	8,072,439	60380 - Internal Service Data Processing	7,358,636	7,358,636	7,211,323
349,155	609,192	462,007	462,007	60411 - Internal Service Fleet Services	534,852	534,852	534,852
125,262	179,725	101,999	101,999	60412 - Internal Service Motor Pool	104,861	104,861	104,231
6,681,352	7,746,663	7,405,921	7,405,921	60430 - Internal Service Facilities & Property Management	7,839,728	7,839,728	7,839,728
1,431,460	2,103,881	3,488,698	3,488,698	60432 - Internal Service Enhanced Building Services	3,269,560	3,269,560	1,591,178
0	0	0	0	60433 - Internal Service Security	0	0	1,678,382

HEALTH DEPARTMENT

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
453,820	965,119	132,285	132,285	60435 - Internal Service Facilities Service Requests	472,940	472,940	455,552
299,826	159,032	0	0	60440 - Internal Service Other	0	0	0
138,805	154,981	241,461	241,461	60461 - Internal Service Distribution	180,080	180,080	177,498
190,139	342,173	396,238	396,238	60462 - Internal Service Records	446,985	446,985	445,168
15,506,158	19,485,646	21,269,678	21,285,597	TOTAL Internal Services	21,085,522	21,085,522	20,895,854
372,768	62,302	0	0	60550 - Capital Equipment - Expenditure	0	0	0
372,768	62,302	0	0	TOTAL Capital Outlay	0	0	0
130,055,389	145,601,361	149,236,885	148,982,506	TOTAL FUND 1000: General Fund	146,368,462	146,368,462	147,211,247

HEALTH DEPARTMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
20.10	1,016,356	19.43	1,027,797	19.35	1,034,164	6001 - Office Assistant 2	26.02	31.81	15.85	942,756	15.85	942,756	15.05	892,856
19.50	1,157,609	20.45	1,229,807	17.57	1,102,583	6002 - Office Assistant Senior	29.22	35.78	16.65	1,110,008	16.65	1,110,008	15.65	1,044,413
4.80	329,785	3.05	212,061	5.08	363,584	6005 - Executive Specialist	30.97	37.95	4.74	359,427	4.74	359,427	4.74	359,427
2.80	162,116	2.00	124,760	3.08	199,585	6012 - Medical Assistant	26.80	32.82	1.10	75,381	1.10	75,381	1.10	75,381
0.00	0	0.00	0	0.80	48,724	6013 - Community Information Specialist	29.24	35.81	1.00	71,723	1.00	71,723	2.00	138,288
1.46	85,164	2.06	133,428	4.00	282,141	6020 - Program Technician	29.24	35.81	3.00	221,098	3.00	221,098	3.00	221,098
20.25	1,679,919	24.43	2,103,737	22.80	2,044,950	6021 - Program Specialist	40.20	49.40	17.99	1,714,042	17.99	1,714,042	17.99	1,714,042
0.50	33,608	0.38	27,417	2.76	181,648	6024 - Disease Intervention Specialist	31.92	39.02	1.53	115,562	1.53	115,562	1.53	115,562
5.00	482,317	4.00	402,552	3.00	309,474	6026 - Budget Analyst	42.60	52.41	3.00	321,759	3.00	321,759	3.00	321,759
2.00	123,951	2.00	130,082	1.00	66,545	6027 - Finance Technician	26.80	32.82	2.00	121,573	2.00	121,573	1.00	55,958
8.00	565,847	8.00	590,787	8.00	572,624	6029 - Finance Specialist 1	31.88	39.04	8.00	599,836	8.00	599,836	8.00	584,885
8.00	642,821	7.00	598,718	7.00	624,067	6030 - Finance Specialist 2	36.81	45.18	7.00	635,724	7.00	635,724	9.00	796,521
7.50	706,954	8.50	821,621	5.50	557,715	6031 - Contract Specialist Senior	43.91	53.98	5.50	559,709	5.50	559,709	5.50	559,709
11.00	1,037,990	12.00	1,191,203	11.56	1,207,298	6032 - Finance Specialist Senior	43.91	53.98	11.60	1,212,541	11.60	1,212,541	11.60	1,212,541
6.84	547,643	5.84	456,173	4.51	369,396	6033 - Administrative Analyst	36.81	45.18	4.67	399,505	4.67	399,505	4.67	399,505
12.21	712,980	17.72	1,080,513	17.32	1,108,166	6047 - Community Health Specialist 2	28.40	34.75	11.02	741,657	11.02	741,657	11.02	733,764
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
14.05	1,460,131	21.45	2,212,735	16.55	1,822,729	6063 - Project Manager Represented	46.53	57.28	16.00	1,835,032	16.00	1,835,032	15.00	1,703,554
1.00	86,318	1.00	89,533	0.18	16,484	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
0.98	61,547	1.98	125,921	1.50	96,723	6074 - Data Technician	29.24	35.81	1.00	67,874	1.00	67,874	1.00	67,874
3.35	359,378	4.30	471,341	4.08	469,014	6087 - Research Evaluation Analyst Senior	52.12	64.15	3.60	449,871	3.60	449,871	3.60	449,871
17.04	1,615,472	21.54	2,092,475	20.10	2,059,823	6088 - Program Specialist Senior	45.18	55.62	20.69	2,211,556	20.69	2,211,556	21.39	2,292,850
6.00	423,509	5.00	374,326	4.00	307,753	6093 - Public Health Vector Specialist	31.88	39.04	4.00	319,135	4.00	319,135	4.00	319,135
2.00	183,033	3.00	289,623	3.00	305,288	6111 - Procurement Analyst Senior	43.91	53.98	2.00	215,487	2.00	215,487	2.00	215,487
1.00	69,704	0.00	0	0.00	0	6115 - Procurement Associate	31.88	39.04	0.00	0	0.00	0	0.00	0
2.95	221,886	1.90	148,633	0.95	76,738	6178 - Program Communications Specialist	36.88	45.23	0.50	43,537	0.50	43,537	0.50	43,537
6.80	665,960	8.40	853,885	9.65	989,708	6200 - Program Communications Coordinator	43.91	53.98	7.80	855,943	7.80	855,943	7.80	855,943
0.95	56,195	1.95	112,962	0.95	49,871	6270 - Peer Support Specialist	25.28	30.97	0.95	52,903	0.95	52,903	0.95	52,903
10.00	774,134	12.00	957,990	12.00	993,225	6282 - Deputy Medical Examiner	35.81	43.91	14.00	1,182,958	14.00	1,182,958	14.00	1,182,958
1.00	74,604	1.00	77,360	1.00	79,156	6286 - Pathologist Assistant	31.88	39.04	1.00	81,516	1.00	81,516	1.00	81,516
1.00	57,545	1.00	59,675	1.00	61,053	6294 - Health Assistant 2	24.57	30.12	1.00	62,891	1.00	62,891	1.00	55,958
6.73	595,874	6.73	623,889	6.45	613,784	6295 - Clinical Services Specialist	41.37	50.90	4.18	431,298	4.18	431,298	5.18	522,526

HEALTH DEPARTMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.12	390,256	5.12	403,660	2.18	184,966	6296 - Case Manager Senior	34.75	42.60	0.18	15,182	0.18	15,182	0.18	15,182
6.00	410,544	6.00	395,162	0.00	0	6297 - Case Manager 2	32.82	40.20	1.00	83,938	1.00	83,938	1.00	83,938
0.00	0	1.00	59,675	1.00	55,917	6298 - Case Manager 1	29.24	35.81	0.00	0	0.00	0	0.00	0
1.00	54,403	0.00	0	0.00	0	6300 - Eligibility Specialist	27.59	33.79	0.00	0	0.00	0	0.00	0
0.60	38,042	2.30	160,356	6.68	449,014	6303 - Licensed Community Practical Nurse	30.35	39.54	9.75	674,272	9.75	674,272	9.75	674,272
11.40	660,456	9.70	584,194	9.60	596,702	6304 - Medication Aide (CNA)	25.28	30.97	8.00	512,831	8.00	512,831	8.00	512,831
5.60	831,454	6.65	1,064,885	5.95	920,775	6314 - Advanced Practice Clinician	65.30	83.51	6.35	1,065,367	6.35	1,065,367	6.35	1,065,367
67.64	7,475,028	70.24	8,229,992	62.55	7,483,252	6315 - Community Health Nurse	49.09	63.10	57.70	7,173,348	57.70	7,173,348	58.09	7,211,072
1.60	255,337	0.00	0	0.00	0	6316 - Physician Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.80	217,837	0.60	129,853	1.10	287,363	6317 - Physician	109.22	142.50	1.20	323,686	1.20	323,686	1.20	323,686
0.20	41,409	0.20	44,654	0.00	0	6319 - Dentist Represented	88.95	112.67	0.00	0	0.00	0	0.00	0
2.25	142,873	2.30	153,290	2.00	138,288	6321 - Health Information Technician	30.96	37.88	2.00	150,345	2.00	150,345	2.00	150,345
0.25	17,346	0.26	19,261	0.00	0	6322 - Health Information Technician Senior	32.83	40.23	0.00	0	0.00	0	0.00	0
0.00	0	1.43	374,768	1.43	395,257	6323 - Psychiatrist Rep	120.08	157.95	0.76	250,648	0.76	250,648	0.76	250,648
0.00	0	0.00	0	0.00	0	6335 - Medical Technologist	33.79	41.37	0.20	17,276	0.20	17,276	0.20	17,276
1.36	108,081	1.36	114,416	2.40	210,353	6340 - Dietitian (Nutritionist)	36.81	45.18	3.80	338,687	3.80	338,687	3.80	338,687
1.65	94,901	2.65	161,304	5.10	314,862	6342 - Nutrition Assistant	27.59	33.79	6.15	399,987	6.15	399,987	6.15	399,987
1.00	64,272	1.00	66,941	1.00	68,486	6346 - Dental Assistant (EFDA)	27.59	33.79	1.00	70,554	1.00	70,554	1.00	70,554
1.40	100,546	2.55	188,265	0.00	0	6352 - Health Educator	35.81	43.91	0.00	0	0.00	0	0.00	0
4.00	261,692	5.00	343,692	8.00	570,565	6354 - Environmental Health Specialist	32.82	40.20	7.00	512,482	7.00	512,482	7.00	512,482
1.00	86,318	1.00	89,534	1.00	91,580	6355 - Public Health Ecologist	40.12	49.24	1.00	98,190	1.00	98,190	1.00	98,190
15.06	1,250,053	14.31	1,248,045	11.30	1,010,781	6356 - Environmental Health Specialist	36.81	45.18	12.80	1,144,299	12.80	1,144,299	12.80	1,144,299
6.00	587,507	6.00	610,308	7.00	733,607	6358 - Environmental Health Specialist Senior	42.60	52.41	7.00	759,458	7.00	759,458	7.00	759,458
0.00	0	0.05	4,263	0.20	18,316	6360 - Epidemiologist	40.20	49.40	1.80	169,805	1.80	169,805	1.80	169,805
3.00	292,212	2.00	204,510	2.00	215,518	6361 - Epidemiologist Senior	46.53	57.28	1.00	119,601	1.00	119,601	1.00	119,601
7.00	669,369	7.00	692,153	7.00	714,272	6363 - Pre-Commitment Investigator	42.60	52.41	0.00	0	0.00	0	0.00	0
43.23	3,935,461	47.40	4,417,708	44.28	4,238,155	6365 - Mental Health Consultant	41.37	50.90	47.16	4,683,910	47.16	4,683,910	51.06	5,052,367
1.04	92,913	0.04	4,279	0.04	4,645	6374 - Emergency Management Analyst	46.53	57.28	1.00	97,155	1.00	97,155	1.00	97,155
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
3.00	341,093	3.56	414,486	1.56	193,846	6405 - Development Analyst	53.98	66.44	1.00	137,698	1.00	137,698	1.00	137,698
1.86	187,100	1.30	136,528	0.80	87,546	6456 - Data Analyst Senior	43.91	53.98	1.04	115,111	1.04	115,111	1.04	115,111
2.80	210,990	2.03	183,879	3.00	271,527	6500 - Business Analyst	41.37	50.90	3.00	278,343	3.00	278,343	3.00	278,343

HEALTH DEPARTMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.25	441,900	4.24	473,880	4.00	444,579	6501 - Business Analyst Senior	47.95	59.04	4.00	445,011	4.00	445,011	4.00	445,011
0.20	20,082	1.20	119,387	0.55	53,065	6510 - Health Policy Analyst Senior	45.18	55.62	0.10	10,239	0.10	10,239	0.10	10,239
2.00	165,286	1.00	87,007	1.00	89,011	7232 - Creative Media Coordinator	36.88	45.23	1.00	94,440	1.00	94,440	1.00	94,440
1.00	65,561	2.00	175,626	2.00	192,569	9005 - Administrative Analyst Senior	37.06	55.60	2.00	201,369	2.00	201,369	2.00	201,369
3.00	231,167	3.00	246,833	4.00	346,781	9025 - Operations Supervisor	34.64	51.96	1.25	125,651	1.25	125,651	1.25	125,651
2.00	219,876	2.00	268,236	2.00	276,140	9041 - Research Evaluation Scientist	48.58	72.88	2.00	296,603	2.00	296,603	2.00	296,603
1.00	76,146	1.00	81,024	1.00	83,909	9061 - Human Resources Technician (NR)	29.56	41.39	1.00	86,427	1.00	86,427	1.00	86,427
2.00	233,321	2.00	240,497	2.00	253,418	9062 - Environmental Health Supervisor	42.44	65.03	2.00	268,847	2.00	268,847	2.00	268,847
2.00	227,348	2.00	216,113	2.00	201,304	9063 - Project Manager (NR)	39.66	59.49	2.00	228,025	2.00	228,025	2.00	228,025
1.00	113,674	1.00	117,880	1.00	120,596	9064 - Chief Deputy Medical Examiner	42.44	65.03	1.00	131,776	1.00	131,776	1.00	131,776
0.00	0	1.00	134,960	1.00	138,070	9065 - Environmental Health Manager	45.41	68.11	1.00	142,209	1.00	142,209	1.00	142,209
4.00	316,184	4.00	336,761	4.00	352,721	9080 - Human Resources Analyst 1	32.50	48.75	5.00	440,855	5.00	440,855	5.00	429,013
7.00	776,733	6.00	693,426	6.00	719,279	9335 - Finance Supervisor	42.44	65.03	4.00	482,953	4.00	482,953	3.00	372,976
6.00	825,787	6.00	857,718	5.00	767,681	9336 - Finance Manager	52.47	78.71	4.00	656,944	4.00	656,944	4.00	656,944
2.00	324,858	2.00	336,876	2.00	337,312	9338 - Finance Manager Senior	58.85	94.16	2.00	370,928	2.00	370,928	2.00	370,928
20.67	2,118,502	16.84	1,829,256	14.88	1,619,526	9361 - Program Supervisor	42.44	65.03	10.37	1,293,111	10.37	1,293,111	10.37	1,293,111
6.65	841,540	3.80	457,189	2.00	269,736	9364 - Manager 2	48.58	72.88	0.00	0	0.00	0	0.00	0
6.40	865,597	6.90	996,423	7.00	1,067,468	9365 - Manager Senior	52.47	78.71	9.45	1,519,354	9.45	1,519,354	9.45	1,519,354
1.78	238,378	2.05	290,509	3.91	585,584	9366 - Quality Manager	52.47	78.71	4.40	701,653	4.40	701,653	4.40	701,653
0.63	172,621	0.00	0	0.00	0	9491 - Psychiatrist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	209,859	1.00	217,624	1.00	236,196	9501 - Deputy Dental Director	75.50	120.81	1.00	250,577	1.00	250,577	1.00	250,577
0.00	0	2.95	439,082	2.75	438,771	9509 - Nursing Manager	52.47	78.71	2.15	353,325	2.15	353,325	2.15	353,325
3.93	439,004	5.95	842,466	3.42	505,257	9517 - Nursing Supervisor	48.58	72.88	3.24	493,015	3.24	493,015	3.24	493,015
1.00	124,272	1.00	128,870	1.00	131,839	9518 - Nursing Development Consultant	45.41	68.11	1.00	139,866	1.00	139,866	1.00	139,866
0.00	0	1.00	168,438	1.00	172,319	9519 - Nursing Director	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
1.02	313,401	1.02	332,723	1.02	338,596	9520 - Medical Director	100.50	160.79	1.22	367,224	1.22	367,224	1.00	289,399
1.00	251,473	1.00	289,657	1.00	296,331	9521 - Health Department Director	91.36	146.18	1.00	305,215	1.00	305,215	1.00	305,215
0.70	195,525	0.70	202,760	0.70	207,432	9530 - EMS Medical Director	91.36	146.18	1.20	352,566	1.20	352,566	1.20	352,566
1.00	194,314	1.00	201,503	1.00	206,145	9531 - Public Health Director	63.56	101.69	1.00	210,000	1.00	210,000	1.00	210,000
0.00	0	1.00	168,438	1.00	172,986	9532 - Corrections Health Director	63.56	101.69	0.00	0	0.00	0	0.00	0
0.96	268,149	0.96	278,071	0.96	260,148	9540 - Deputy Health Officer	91.36	146.18	1.00	287,486	1.00	287,486	1.00	287,486
0.74	227,369	0.82	261,271	0.82	263,029	9550 - Health Officer	100.50	160.79	0.82	275,304	0.82	275,304	0.92	308,878

HEALTH DEPARTMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.33	200,025	1.33	226,467	1.33	228,884	9601 - Division Director 1	56.67	85.00	1.49	264,248	1.49	264,248	1.49	264,248
1.00	103,129	1.00	168,438	1.00	172,986	9602 - Division Director 2	58.85	94.16	1.00	178,695	1.00	178,695	1.00	178,695
11.27	1,256,301	7.12	845,575	7.70	950,417	9615 - Manager 1	45.41	68.11	5.05	641,792	5.05	641,792	5.05	641,792
2.00	359,840	2.00	373,154	2.00	383,230	9619 - Deputy Director	63.56	101.69	2.00	420,897	2.00	420,897	2.00	420,897
1.00	179,920	1.00	186,577	1.00	190,875	9669 - Human Resources Manager Senior	58.85	94.16	1.00	196,598	1.00	196,598	1.00	196,598
13.88	1,308,216	11.88	1,196,113	10.88	1,149,498	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	11.88	1,290,422	11.88	1,290,422	11.88	1,290,422
5.00	525,931	5.00	584,685	1.81	218,279	9710 - Management Analyst	39.66	59.49	2.00	243,017	2.00	243,017	2.00	243,017
4.00	484,695	4.00	516,732	3.00	382,850	9715 - Human Resources Manager 1	48.58	72.88	2.00	304,330	2.00	304,330	2.00	304,330
0.00	0	0.00	0	0.00	0	9720 - Operations Administrator	37.06	55.60	0.20	19,856	0.20	19,856	0.20	19,856
0.00	0	9.19	1,084,140	6.69	830,824	9723 - Behavioral Health Supervisor	45.41	68.11	8.53	1,100,743	8.53	1,100,743	8.53	1,100,743
0.00	0	3.85	542,007	3.00	429,489	9724 - Behavioral Health Manager	48.58	72.88	1.25	178,528	1.25	178,528	1.25	178,528
0.00	0	0.40	62,384	1.05	167,530	9736 - Behavioral Health Manager Senior	52.47	78.71	1.20	197,205	1.20	197,205	1.20	197,205
0.33	64,124	1.33	267,999	1.33	274,173	9744 - Mental Health Director	63.56	101.69	0.49	104,040	0.49	104,040	0.49	104,040
10.00	1,129,355	14.00	1,609,643	10.00	1,212,413	9748 - Human Resources Analyst Senior	42.44	65.03	7.00	862,772	7.00	862,772	7.00	862,772
0.80	129,943	0.70	117,906	0.75	129,240	9797 - Principal Investigator Manager	56.67	85.00	0.50	88,743	0.50	88,743	0.50	73,952
0.68	68,179	0.80	115,356	1.80	281,107	9798 - Principal Investigator	52.47	78.71	1.80	293,291	1.80	293,291	1.80	293,291
0.00	-46,952	0.00	-159,476	0.00	-499,116	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	150,087	0.00	150,087	0.00	617,555
536.89	51,068,476	581.19	58,349,269	536.26	54,920,083	TOTAL BUDGET			491.85	53,448,197	491.85	53,448,197	495.92	54,198,504

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
28,453,204	33,689,989	35,918,723	34,693,261	60000 - Permanent	34,903,704	34,903,704	34,817,836
1,384,347	1,732,215	1,906,682	1,780,609	60100 - Temporary	1,314,158	1,314,158	1,937,021
804,336	1,060,090	0	23,849	60110 - Overtime	0	0	0
655,337	675,833	519,621	551,955	60120 - Premium	622,706	622,706	622,706
10,956,384	12,984,602	14,744,620	14,255,266	60130 - Salary Related	14,586,280	14,586,280	14,534,666
387,533	437,927	495,294	466,347	60135 - Non Base Fringe	335,140	335,140	502,898
8,633,340	10,370,852	11,015,260	10,643,034	60140 - Insurance Benefits	10,498,865	10,498,865	10,485,907
209,222	256,943	209,807	170,804	60145 - Non Base Insurance	74,096	74,096	109,828
51,483,704	61,208,450	64,810,007	62,585,125	TOTAL Personnel	62,334,949	62,334,949	63,010,862
276,448	130,957	7,000	7,000	60150 - County Match & Sharing	5,000	5,000	5,000
751,695	1,988,980	2,402,882	2,427,592	60155 - Direct Client Assistance	649,895	649,895	681,895
45,086,326	49,073,798	49,170,492	49,992,931	60160 - Pass-Through & Program Support	41,174,007	41,174,007	41,449,340
3,247,373	8,417,843	2,634,881	2,415,247	60170 - Professional Services	3,625,345	3,625,345	3,627,180
-92,962	-1,263	0	0	60685 - Prior Year Grant Expenditures	0	0	0
49,268,881	59,610,316	54,215,255	54,842,770	TOTAL Contractual Services	45,454,247	45,454,247	45,763,415
17,364	3,841	0	0	60190 - Utilities	0	0	0
95,814	109,064	79,215	79,935	60200 - Communications	36,986	36,986	38,186
51,177	64,361	28,908	28,908	60210 - Rentals	10,801	10,801	10,801
594	1,786	88,215	88,215	60220 - Repairs & Maintenance	8,224	8,224	8,224
526,308	617,058	1,323,436	1,116,935	60240 - Supplies	916,340	916,340	1,025,819
214,226	170,953	223,197	223,197	60246 - Medical & Dental Supplies	144,835	144,835	144,835
-10	0	0	0	60250 - Food	0	0	0
236,084	513,523	741,311	728,390	60260 - Training & Non-Local Travel	410,377	410,377	420,377
44,146	62,350	84,264	87,664	60270 - Local Travel	67,090	67,090	69,700
46,010	54,241	0	0	60280 - Insurance	0	0	0
92,265	494,438	139,062	111,307	60290 - Software, Subscription Computing, Maintenance	258,638	258,638	259,230
2,066,707	1,189,750	571,816	571,816	60310 - Pharmaceuticals	96,032	96,032	96,032
0	75	0	0	60320 - Refunds	0	0	0
65	28	0	0	60330 - Claims Paid	0	0	0
9,131	8,892	106,960	106,960	60340 - Dues & Subscriptions	4,105	4,105	6,105
-115,154	-385	0	0	60575 - Write Off Accounts Payable	0	0	0
3,284,726	3,289,975	3,386,384	3,143,327	TOTAL Materials & Supplies	1,953,428	1,953,428	2,079,309
4,917,041	6,734,862	6,968,023	6,636,269	60350 - Indirect Expense	5,263,193	5,263,193	5,295,173
467,811	528,314	822,696	817,703	60370 - Internal Service Telecommunications	406,986	406,986	426,924
3,016,468	3,883,987	4,281,815	4,270,889	60380 - Internal Service Data Processing	4,530,023	4,530,023	4,677,336
37,359	12,428	48,656	48,656	60411 - Internal Service Fleet Services	32,799	32,799	32,799
201,788	169,109	276,800	276,800	60412 - Internal Service Motor Pool	274,507	274,507	275,137
2,195,214	2,182,623	2,693,937	2,882,827	60430 - Internal Service Facilities & Property Management	2,612,143	2,612,143	2,612,143
2,027,435	1,741,479	1,078,137	1,078,137	60432 - Internal Service Enhanced Building Services	1,111,606	1,111,606	210,122
0	0	0	0	60433 - Internal Service Security	0	0	901,484
146,311	302,923	449,756	449,756	60435 - Internal Service Facilities Service Requests	480,167	480,167	497,555

HEALTH DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
9,820	12,189	0	0	60440 - Internal Service Other	1,385,427	1,385,427	1,385,427
57,216	53,378	39,064	39,064	60461 - Internal Service Distribution	15,330	15,330	17,912
77,045	45,876	102,569	102,569	60462 - Internal Service Records	69,603	69,603	71,420
13,153,507	15,667,169	16,761,453	16,602,670	TOTAL Internal Services	16,181,784	16,181,784	16,403,432
11,956	0	0	0	60550 - Capital Equipment - Expenditure	0	0	0
11,956	0	0	0	TOTAL Capital Outlay	0	0	0
117,202,775	139,775,911	139,173,099	137,173,892	TOTAL FUND 1505: Federal/State Program Fund	125,924,408	125,924,408	127,257,018

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
11.15	580,571	10.85	602,033	9.95	565,637	6001 - Office Assistant 2	26.02	31.81	10.25	622,908	10.25	622,908	11.25	682,019
11.40	684,187	11.55	728,833	11.73	760,821	6002 - Office Assistant Senior	29.22	35.78	11.15	781,321	11.15	781,321	11.15	781,321
1.00	72,001	0.75	56,406	0.92	61,302	6005 - Executive Specialist	30.97	37.95	0.76	56,949	0.76	56,949	0.76	56,949
1.20	72,272	2.00	125,562	0.92	61,221	6012 - Medical Assistant	26.80	32.82	0.90	61,676	0.90	61,676	0.90	61,676
1.00	88,691	1.00	78,126	1.00	82,288	6015 - Contract Specialist	37.95	46.53	1.00	87,237	1.00	87,237	1.00	87,237
2.54	167,265	1.94	133,951	0.00	0	6020 - Program Technician	29.24	35.81	1.00	73,665	1.00	73,665	1.00	73,665
24.01	1,964,226	28.29	2,448,098	25.98	2,354,874	6021 - Program Specialist	40.20	49.40	20.81	1,978,810	20.81	1,978,810	20.81	1,978,810
6.50	425,830	5.62	392,499	6.24	439,380	6024 - Disease Intervention Specialist	31.92	39.02	4.47	353,451	4.47	353,451	4.47	353,451
0.00	0	1.00	68,862	1.00	72,579	6029 - Finance Specialist 1	31.88	39.04	1.00	76,859	1.00	76,859	1.00	76,859
0.50	50,081	0.50	53,484	0.50	54,716	6031 - Contract Specialist Senior	43.91	53.98	0.50	56,355	0.50	56,355	0.50	56,355
1.00	103,147	1.00	106,968	0.44	48,150	6032 - Finance Specialist Senior	43.91	53.98	0.40	45,085	0.40	45,085	0.40	45,085
2.16	178,598	2.16	186,774	1.49	136,454	6033 - Administrative Analyst	36.81	45.18	1.33	125,467	1.33	125,467	1.33	125,467
16.59	988,807	16.98	1,053,145	10.78	679,244	6047 - Community Health Specialist 2	28.40	34.75	13.28	888,079	13.28	888,079	13.28	888,079
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
8.25	792,225	11.75	1,243,140	9.45	1,015,711	6063 - Project Manager Represented	46.53	57.28	8.50	974,347	8.50	974,347	8.50	974,347
2.00	147,162	4.56	384,883	4.38	384,122	6073 - Data Analyst	36.81	45.18	1.00	87,451	1.00	87,451	1.00	87,451
0.50	28,704	0.90	59,442	0.50	32,712	6074 - Data Technician	29.24	35.81	2.00	135,937	2.00	135,937	2.00	135,937
2.80	176,766	0.80	53,427	1.00	63,245	6085 - Research Evaluation Analyst 1	35.38	43.33	1.00	76,630	1.00	76,630	0.00	0
0.00	0	2.00	157,017	2.00	162,293	6086 - Research Evaluation Analyst 2	42.33	51.96	2.00	185,762	2.00	185,762	3.00	274,147
5.85	611,906	5.11	562,277	3.53	396,224	6087 - Research Evaluation Analyst Senior	52.12	64.15	3.00	351,944	3.00	351,944	3.00	351,944
19.46	1,862,491	22.54	2,223,222	27.53	2,776,743	6088 - Program Specialist Senior	45.18	55.62	25.31	2,660,853	25.31	2,660,853	25.81	2,712,427
2.85	219,687	1.90	155,983	1.05	84,323	6178 - Program Communications Specialist	36.88	45.23	0.50	43,537	0.50	43,537	0.50	43,537
0.00	0	0.40	36,080	0.15	16,415	6200 - Program Communications Coordinator	43.91	53.98	0.00	0	0.00	0	0.00	0
0.05	2,958	0.05	3,068	0.05	2,625	6270 - Peer Support Specialist	25.28	30.97	0.05	2,784	0.05	2,784	0.05	2,784
44.57	3,985,157	52.37	4,829,497	57.65	5,482,388	6295 - Clinical Services Specialist	41.37	50.90	46.92	4,712,661	46.92	4,712,661	49.92	5,019,555
1.88	136,493	3.88	288,848	3.82	299,381	6296 - Case Manager Senior	34.75	42.60	6.62	551,019	6.62	551,019	5.62	471,779
0.00	0	0.60	40,278	0.60	38,261	6303 - Licensed Community Practical Nurse	30.35	39.54	0.00	0	0.00	0	0.00	0
0.00	0	0.80	43,731	0.60	33,550	6304 - Medication Aide (CNA)	25.28	30.97	0.00	0	0.00	0	0.00	0
0.50	81,230	1.45	212,807	2.63	441,915	6314 - Advanced Practice Clinician	65.30	83.51	2.20	378,032	2.20	378,032	2.20	378,032
17.56	2,066,884	14.26	1,769,349	6.45	771,650	6315 - Community Health Nurse	49.09	63.10	9.10	1,119,837	9.10	1,119,837	9.51	1,171,139
0.20	31,917	0.00	0	0.00	0	6316 - Physician Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	70,449	6321 - Health Information Technician	30.96	37.88	1.00	76,901	1.00	76,901	1.00	76,901

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	66,266	1.00	70,776	1.00	74,455	6322 - Health Information Technician Senior	32.83	40.23	1.00	81,287	1.00	81,287	1.00	81,287
0.00	0	0.17	49,915	0.17	52,644	6323 - Psychiatrist Rep	120.08	157.95	0.04	13,192	0.04	13,192	0.04	13,192
0.00	0	0.00	0	1.00	83,874	6335 - Medical Technologist	33.79	41.37	0.80	69,105	0.80	69,105	0.80	69,105
2.44	191,263	2.44	203,263	2.40	208,523	6340 - Dietitian (Nutritionist)	36.81	45.18	1.00	90,772	1.00	90,772	1.00	90,772
16.35	977,774	15.35	944,480	12.90	803,884	6342 - Nutrition Assistant	27.59	33.79	11.85	813,176	11.85	813,176	11.85	813,176
4.25	298,581	4.10	323,136	2.00	158,323	6352 - Health Educator	35.81	43.91	1.00	84,142	1.00	84,142	1.00	84,142
1.19	86,745	0.19	17,011	0.20	18,316	6356 - Environmental Health Specialist	36.81	45.18	0.20	18,867	0.20	18,867	0.20	18,867
1.00	86,318	0.00	0	0.00	0	6358 - Environmental Health Specialist Senior	42.60	52.41	0.00	0	0.00	0	0.00	0
2.00	176,939	1.95	166,923	0.80	73,264	6360 - Epidemiologist	40.20	49.40	2.00	190,316	2.00	190,316	2.20	209,183
1.00	98,226	1.00	105,153	1.00	110,815	6361 - Epidemiologist Senior	46.53	57.28	1.00	117,579	1.00	117,579	1.00	117,579
6.00	569,999	6.00	588,647	6.00	604,735	6363 - Pre-Commitment Investigator	42.60	52.41	15.00	1,551,894	15.00	1,551,894	15.00	1,551,894
81.93	7,573,648	91.08	8,638,276	89.36	8,749,245	6365 - Mental Health Consultant	41.37	50.90	67.54	6,860,384	67.54	6,860,384	65.54	6,660,803
0.96	96,155	0.96	102,689	0.96	111,469	6374 - Emergency Management Analyst	46.53	57.28	1.00	119,600	1.00	119,600	1.00	119,600
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.44	162,397	2.44	287,924	6405 - Development Analyst	53.98	66.44	3.00	373,588	3.00	373,588	3.00	373,588
4.84	476,680	4.20	425,550	4.10	408,267	6456 - Data Analyst Senior	43.91	53.98	3.76	376,479	3.76	376,479	3.76	376,479
0.00	0	0.56	50,728	1.00	97,687	6500 - Business Analyst	41.37	50.90	1.00	103,669	1.00	103,669	0.00	0
0.00	0	0.48	51,628	1.00	119,684	6501 - Business Analyst Senior	47.95	59.04	2.00	239,125	2.00	239,125	3.00	345,404
0.80	80,328	0.80	86,007	0.45	43,417	6510 - Health Policy Analyst Senior	45.18	55.62	1.90	186,487	1.90	186,487	1.90	186,487
0.00	0	1.00	86,137	1.00	89,011	7232 - Creative Media Coordinator	36.88	45.23	1.00	94,440	1.00	94,440	1.00	94,440
0.00	0	0.00	0	0.00	0	9005 - Administrative Analyst Senior	37.06	55.60	1.00	96,739	1.00	96,739	0.00	0
1.00	78,447	1.00	81,350	1.00	83,546	9025 - Operations Supervisor	34.64	51.96	0.75	80,759	0.75	80,759	0.75	80,759
1.50	193,066	1.50	200,987	2.98	365,428	9041 - Research Evaluation Scientist	48.58	72.88	3.00	447,474	3.00	447,474	3.00	447,474
2.00	189,456	1.00	78,586	0.00	0	9063 - Project Manager (NR)	39.66	59.49	0.00	0	0.00	0	0.00	0
18.08	1,883,628	8.99	976,093	8.02	894,838	9361 - Program Supervisor	42.44	65.03	9.53	1,098,947	9.53	1,098,947	8.53	986,748
3.35	409,166	3.20	404,846	1.00	136,139	9364 - Manager 2	48.58	72.88	0.00	0	0.00	0	0.00	0
2.60	362,067	1.10	158,848	1.00	155,843	9365 - Manager Senior	52.47	78.71	1.55	247,180	1.55	247,180	0.55	83,534
1.22	168,769	0.95	137,186	1.09	165,938	9366 - Quality Manager	52.47	78.71	0.60	94,567	0.60	94,567	0.60	94,567
0.17	46,580	0.00	0	0.00	0	9491 - Psychiatrist	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.05	7,798	0.25	39,889	9509 - Nursing Manager	52.47	78.71	0.85	139,687	0.85	139,687	0.85	139,687
3.72	462,290	2.03	293,150	1.38	203,876	9517 - Nursing Supervisor	48.58	72.88	1.56	237,378	1.56	237,378	1.56	237,378
1.00	96,859	0.00	0	0.00	0	9518 - Nursing Development Consultant	45.41	68.11	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.15	46,088	0.48	169,801	0.48	169,801	9520 - Medical Director	100.50	160.79	0.48	169,801	0.48	169,801	0.00	0
0.79	190,749	0.79	203,739	0.79	214,686	9540 - Deputy Health Officer	91.36	146.18	0.80	230,640	0.80	230,640	0.80	230,640
0.26	79,886	0.18	57,352	0.18	57,738	9550 - Health Officer	100.50	160.79	0.18	60,433	0.18	60,433	0.88	295,449
0.67	100,764	0.67	104,493	0.67	114,844	9601 - Division Director 1	56.67	85.00	1.51	267,789	1.51	267,789	0.51	90,304
7.15	761,210	6.58	763,601	4.30	500,561	9615 - Manager 1	45.41	68.11	3.95	501,021	3.95	501,021	3.95	501,021
0.00	0	1.00	91,807	1.00	88,914	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	1.00	94,328	1.00	94,328	1.00	94,328
0.00	0	0.00	0	0.19	22,913	9710 - Management Analyst	39.66	59.49	0.00	0	0.00	0	0.00	0
0.00	0	1.00	120,340	1.00	147,736	9715 - Human Resources Manager 1	48.58	72.88	1.00	152,165	1.00	152,165	1.00	152,165
1.00	87,690	1.00	88,811	1.00	93,582	9720 - Operations Administrator	37.06	55.60	0.80	79,424	0.80	79,424	0.80	79,424
0.00	0	12.81	1,520,947	15.61	1,860,025	9723 - Behavioral Health Supervisor	45.41	68.11	12.47	1,600,235	12.47	1,600,235	12.47	1,600,235
0.00	0	1.90	268,330	5.00	667,337	9724 - Behavioral Health Manager	48.58	72.88	5.75	862,631	5.75	862,631	5.75	862,631
0.00	0	1.60	249,536	1.95	311,128	9736 - Behavioral Health Manager Senior	52.47	78.71	1.80	295,806	1.80	295,806	2.80	459,452
0.67	130,191	0.67	135,007	0.67	138,117	9744 - Mental Health Director	63.56	101.69	0.51	108,286	0.51	108,286	0.51	108,286
0.20	32,486	0.30	50,532	0.25	43,080	9797 - Principal Investigator Manager	56.67	85.00	0.50	88,743	0.50	88,743	0.50	73,952
1.32	182,480	1.20	184,799	0.20	30,388	9798 - Principal Investigator	52.47	78.71	0.00	0	0.00	0	0.00	0
0.00	461	0.00	-102,349	0.00	-71,834	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	12	0.00	12	0.00	26,851
356.13	31,800,511	389.73	36,416,096	371.13	35,918,723	TOTAL BUDGET			340.73	34,903,704	340.73	34,903,704	340.06	34,817,836

HEALTH DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
1,176,690	1,612,229	0	0	60000 - Permanent	0	0	0
39,897	309	0	0	60100 - Temporary	0	0	0
14,683	21,756	0	0	60110 - Overtime	0	0	0
23,385	19,834	0	0	60120 - Premium	0	0	0
418,907	610,669	0	0	60130 - Salary Related	0	0	0
15,788	65	0	0	60135 - Non Base Fringe	0	0	0
344,023	507,840	0	0	60140 - Insurance Benefits	0	0	0
4,468	141	0	0	60145 - Non Base Insurance	0	0	0
2,037,841	2,772,844	0	0	TOTAL Personnel	0	0	0
29,067	6,866	0	0	60155 - Direct Client Assistance	0	0	0
757,479	214,798	0	0	60160 - Pass-Through & Program Support	0	0	0
1,693,403	343,319	0	0	60170 - Professional Services	0	0	0
-105,979	-28,090	0	0	60685 - Prior Year Grant Expenditures	0	0	0
2,373,970	536,892	0	0	TOTAL Contractual Services	0	0	0
518	3,559	0	0	60200 - Communications	0	0	0
11,204	2,656	0	0	60210 - Rentals	0	0	0
119	910	0	0	60220 - Repairs & Maintenance	0	0	0
98,450	111,073	0	0	60240 - Supplies	0	0	0
76,201	93,666	0	0	60246 - Medical & Dental Supplies	0	0	0
12,149	12,744	0	0	60260 - Training & Non-Local Travel	0	0	0
7,887	2,711	0	0	60270 - Local Travel	0	0	0
136,450	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
0	10,966	0	0	60310 - Pharmaceuticals	0	0	0
18	0	0	0	60330 - Claims Paid	0	0	0
-11,378	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	-6,506	0	0	60575 - Write Off Accounts Payable	0	0	0
331,619	231,779	0	0	TOTAL Materials & Supplies	0	0	0
213,426	442,362	0	0	60350 - Indirect Expense	0	0	0
9,365	4,994	0	0	60370 - Internal Service Telecommunications	0	0	0
91,041	132,105	0	0	60380 - Internal Service Data Processing	0	0	0
7,087	5,918	0	0	60411 - Internal Service Fleet Services	0	0	0
0	90	0	0	60412 - Internal Service Motor Pool	0	0	0
0	66,443	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
151,252	27,413	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
128,735	685,056	0	0	60440 - Internal Service Other	0	0	0
600,907	1,364,382	0	0	TOTAL Internal Services	0	0	0
5,344,336	4,905,896	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

HEALTH DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	90,056	1.00	47,787	0.00	0	6001 - Office Assistant 2	26.02	31.81	0.00	0	0.00	0	0.00	0
3.60	284,102	2.00	172,274	0.00	0	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
0.00	0	1.00	68,382	0.00	0	6024 - Disease Intervention Specialist	31.92	39.02	0.00	0	0.00	0	0.00	0
3.00	162,801	0.00	0	0.00	0	6047 - Community Health Specialist 2	28.40	34.75	0.00	0	0.00	0	0.00	0
1.00	88,907	1.00	95,004	0.00	0	6063 - Project Manager Represented	46.53	57.28	0.00	0	0.00	0	0.00	0
1.50	143,623	2.00	187,210	0.00	0	6087 - Research Evaluation Analyst Senior	52.12	64.15	0.00	0	0.00	0	0.00	0
1.00	68,424	1.00	65,833	0.00	0	6297 - Case Manager 2	32.82	40.20	0.00	0	0.00	0	0.00	0
2.00	206,735	2.00	221,085	0.00	0	6315 - Community Health Nurse	49.09	63.10	0.00	0	0.00	0	0.00	0
2.00	177,814	2.00	190,008	0.00	0	6361 - Epidemiologist Senior	46.53	57.28	0.00	0	0.00	0	0.00	0
0.50	63,671	0.50	66,027	0.00	0	9041 - Research Evaluation Scientist	48.58	72.88	0.00	0	0.00	0	0.00	0
0.95	102,805	0.00	0	0.00	0	9361 - Program Supervisor	42.44	65.03	0.00	0	0.00	0	0.00	0
0.95	118,058	0.62	89,534	0.00	0	9517 - Nursing Supervisor	48.58	72.88	0.00	0	0.00	0	0.00	0
1.00	118,346	0.00	0	0.00	0	9518 - Nursing Development Consultant	45.41	68.11	0.00	0	0.00	0	0.00	0
0.93	113,128	0.93	119,849	0.00	0	9615 - Manager 1	45.41	68.11	0.00	0	0.00	0	0.00	0
0.00	-66	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
20.43	1,738,404	14.05	1,322,993	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	668,133	338,165	338,165	60000 - Permanent	70,554	70,554	149,794
0	1,795	0	0	60110 - Overtime	0	0	0
0	8,702	5,157	5,157	60120 - Premium	0	0	0
0	243,644	141,591	141,591	60130 - Salary Related	28,715	28,715	60,966
0	198,477	95,344	95,344	60140 - Insurance Benefits	28,314	28,314	57,201
0	1,120,751	580,257	580,257	TOTAL Personnel	127,583	127,583	267,961
0	264,884	111,238	111,238	60155 - Direct Client Assistance	190,000	190,000	190,000
0	13,684,550	22,358,478	22,358,478	60160 - Pass-Through & Program Support	12,107,660	12,107,660	12,221,689
0	222,882	0	0	60170 - Professional Services	0	0	0
0	14,172,316	22,469,716	22,469,716	TOTAL Contractual Services	12,297,660	12,297,660	12,411,689
0	2,877	0	0	60200 - Communications	0	0	0
0	3,987	656	656	60240 - Supplies	0	0	0
0	6,864	656	656	TOTAL Materials & Supplies	0	0	0
0	189,561	90,985	90,985	60350 - Indirect Expense	18,717	18,717	39,310
0	1,160	0	0	60370 - Internal Service Telecommunications	0	0	0
0	239,879	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
0	141,373	0	0	60440 - Internal Service Other	0	0	0
0	571,973	90,985	90,985	TOTAL Internal Services	18,717	18,717	39,310
0	15,871,904	23,141,614	23,141,614	TOTAL FUND 1521: Supportive Housing Fund	12,443,960	12,443,960	12,718,960

HEALTH DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	79,657	0.00	0	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
1.00	106,279	2.00	208,090	1.45	157,484	6088 - Program Specialist Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
3.00	279,493	3.00	289,310	1.00	103,189	6295 - Clinical Services Specialist	41.37	50.90	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6296 - Case Manager Senior	34.75	42.60	0.00	0	0.00	0	1.00	79,240
0.00	0	0.00	0	0.00	0	6297 - Case Manager 2	32.82	40.20	1.00	70,554	1.00	70,554	1.00	70,554
1.00	96,306	1.00	103,105	0.00	0	6501 - Business Analyst Senior	47.95	59.04	0.00	0	0.00	0	0.00	0
0.70	70,081	0.70	72,674	0.00	0	9361 - Program Supervisor	42.44	65.03	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.70	77,492	9723 - Behavioral Health Supervisor	45.41	68.11	0.00	0	0.00	0	0.00	0
0.00	-552,159	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
5.70	0	7.70	752,836	3.15	338,165	TOTAL BUDGET			1.00	70,554	1.00	70,554	2.00	149,794

HEALTH DEPARTMENT

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
891,793	985,638	1,036,432	1,037,875	60000 - Permanent	129,301	129,301	129,301
21,751	420	49,000	47,557	60100 - Temporary	0	0	0
5,328	7,416	0	0	60110 - Overtime	0	0	0
28,752	24,104	22,884	22,884	60120 - Premium	0	0	0
332,934	386,945	426,119	426,698	60130 - Salary Related	52,626	52,626	52,626
4,397	37	11,089	10,510	60135 - Non Base Fringe	0	0	0
276,925	294,568	318,017	318,120	60140 - Insurance Benefits	36,922	36,922	36,922
3,815	8	1,014	911	60145 - Non Base Insurance	0	0	0
1,565,695	1,699,136	1,864,555	1,864,555	TOTAL Personnel	218,849	218,849	218,849
10,130	0	0	0	60155 - Direct Client Assistance	0	0	0
12,382	0	0	0	60170 - Professional Services	0	0	0
22,512	0	0	0	TOTAL Contractual Services	0	0	0
2,667	3,394	4,294	4,294	60200 - Communications	0	0	0
3,418	2,883	1,406	1,406	60240 - Supplies	20,000	20,000	20,000
834	719	0	0	60270 - Local Travel	0	0	0
0	742	0	0	60340 - Dues & Subscriptions	0	0	0
6,919	7,738	5,700	5,700	TOTAL Materials & Supplies	20,000	20,000	20,000
56,071	69,835	77,938	77,938	60350 - Indirect Expense	8,163	8,163	8,163
11,755	7,939	4,905	4,905	60370 - Internal Service Telecommunications	0	0	0
17,210	21,470	27,157	27,157	60380 - Internal Service Data Processing	0	0	0
444	0	650	650	60412 - Internal Service Motor Pool	0	0	0
20,025	19,043	28,400	28,400	60430 - Internal Service Facilities & Property Management	0	0	0
6,861	4,502	7,630	7,630	60432 - Internal Service Enhanced Building Services	0	0	0
0	0	33	33	60435 - Internal Service Facilities Service Requests	0	0	0
150	0	0	0	60440 - Internal Service Other	0	0	0
112,516	122,789	146,713	146,713	TOTAL Internal Services	8,163	8,163	8,163
1,707,642	1,829,664	2,016,968	2,016,968	TOTAL FUND 1522: Preschool for All Program Fund	247,012	247,012	247,012

HEALTH DEPARTMENT

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6001 - Office Assistant 2	26.02	31.81	0.00	0	0.00	0	0.00	0
1.25	67,108	1.25	80,383	0.25	16,156	6002 - Office Assistant Senior	29.22	35.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.12	100,181	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
0.24	20,716	0.24	21,488	0.24	21,980	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
0.12	8,211	0.12	8,514	0.00	0	6074 - Data Technician	29.24	35.81	0.00	0	0.00	0	0.00	0
1.12	110,013	1.12	119,156	1.12	125,175	6088 - Program Specialist Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6315 - Community Health Nurse	49.09	63.10	1.20	129,301	1.20	129,301	1.20	129,301
7.00	619,011	7.00	608,294	7.00	640,900	6365 - Mental Health Consultant	41.37	50.90	0.00	0	0.00	0	0.00	0
1.00	93,826	0.00	0	0.00	0	9361 - Program Supervisor	42.44	65.03	0.00	0	0.00	0	0.00	0
0.25	31,068	0.00	0	0.00	0	9615 - Manager 1	45.41	68.11	0.00	0	0.00	0	0.00	0
0.00	0	1.00	125,307	1.00	132,040	9723 - Behavioral Health Supervisor	45.41	68.11	0.00	0	0.00	0	0.00	0
0.00	0	0.25	34,843	0.00	0	9724 - Behavioral Health Manager	48.58	72.88	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-1	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
10.98	949,953	10.98	997,984	10.73	1,036,432	TOTAL BUDGET			1.20	129,301	1.20	129,301	1.20	129,301

HEALTH DEPARTMENT

FUND 3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
376,354	0	323,479	323,479	60000 - Permanent	0	0	0
47,446	0	0	0	60100 - Temporary	0	0	0
649	0	0	0	60110 - Overtime	0	0	0
2,334	0	0	0	60120 - Premium	0	0	0
132,867	0	130,893	130,893	60130 - Salary Related	0	0	0
16,097	0	0	0	60135 - Non Base Fringe	0	0	0
91,260	0	94,837	94,837	60140 - Insurance Benefits	0	0	0
18,796	0	0	0	60145 - Non Base Insurance	0	0	0
685,802	0	549,209	549,209	TOTAL Personnel	0	0	0
0	0	1,675	1,675	60160 - Pass-Through & Program Support	0	0	0
17,995	0	0	0	60170 - Professional Services	0	0	0
17,995	0	1,675	1,675	TOTAL Contractual Services	0	0	0
1,167	0	0	0	60200 - Communications	0	0	0
3,964	0	0	0	60210 - Rentals	0	0	0
209	0	0	0	60240 - Supplies	20,900	20,900	20,900
774	0	0	0	60246 - Medical & Dental Supplies	0	0	0
19	0	0	0	60270 - Local Travel	0	0	0
165,368	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
225	0	0	0	60340 - Dues & Subscriptions	0	0	0
171,727	0	0	0	TOTAL Materials & Supplies	20,900	20,900	20,900
95,569	0	86,116	86,116	60350 - Indirect Expense	0	0	0
4,930	0	0	0	60370 - Internal Service Telecommunications	0	0	0
0	0	0	0	60380 - Internal Service Data Processing	25,739	25,739	25,739
10,992	0	0	0	60430 - Internal Service Facilities & Property Management	0	0	0
415	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
5,955	0	0	0	60461 - Internal Service Distribution	0	0	0
117,861	0	86,116	86,116	TOTAL Internal Services	25,739	25,739	25,739
993,385	0	637,000	637,000	TOTAL FUND 3002: Behavioral Health Managed Care Fund	46,639	46,639	46,639

HEALTH DEPARTMENT

3002: BEHAVIORAL HEALTH MANAGED CARE FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.14	100,763	0.00	0	0.00	0	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
1.00	109,432	0.00	0	0.00	0	6063 - Project Manager Represented	46.53	57.28	0.00	0	0.00	0	0.00	0
2.56	216,238	0.00	0	0.00	0	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
0.40	27,370	0.00	0	0.00	0	6074 - Data Technician	29.24	35.81	0.00	0	0.00	0	0.00	0
1.38	129,519	0.00	0	1.00	103,189	6088 - Program Specialist Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.19	112,260	6365 - Mental Health Consultant	41.37	50.90	0.00	0	0.00	0	0.00	0
0.33	101,394	0.00	0	0.00	0	9520 - Medical Director	100.50	160.79	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	108,030	9723 - Behavioral Health Supervisor	45.41	68.11	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
6.81	684,716	0.00	0	3.19	323,479	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

FUND 3003: HEALTH DEPARTMENT FQHC FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
55,245,144	59,902,983	72,303,252	72,455,465	60000 - Permanent	74,935,594	74,935,594	75,718,650
3,762,193	4,680,032	4,173,922	4,015,693	60100 - Temporary	2,608,530	2,608,530	2,119,532
631,011	645,146	446,266	432,801	60110 - Overtime	415,706	415,706	415,706
1,094,982	1,186,324	959,604	929,873	60120 - Premium	1,053,818	1,053,818	1,055,071
20,752,301	22,616,027	29,911,176	29,966,767	60130 - Salary Related	31,393,914	31,393,914	31,717,654
964,427	1,227,248	1,400,333	1,358,616	60135 - Non Base Fringe	597,903	597,903	394,729
16,191,415	18,090,771	21,884,636	21,944,213	60140 - Insurance Benefits	22,389,766	22,389,766	22,603,586
0	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
618,005	994,602	1,195,911	1,191,084	60145 - Non Base Insurance	375,939	375,939	293,089
99,259,477	109,343,134	132,275,100	132,294,512	TOTAL Personnel	133,771,170	133,771,170	134,318,017
61,929	53,287	100,950	93,650	60155 - Direct Client Assistance	61,480	61,480	61,480
2,090	30,069	25,000	25,000	60160 - Pass-Through & Program Support	0	0	0
8,226,930	9,431,183	7,814,307	7,792,488	60170 - Professional Services	6,955,002	6,955,002	6,900,002
8,290,949	9,514,539	7,940,257	7,911,138	TOTAL Contractual Services	7,016,482	7,016,482	6,961,482
17,634	15,694	0	0	60190 - Utilities	0	0	0
34,176	44,427	46,262	45,040	60200 - Communications	42,996	42,996	42,996
242,379	235,337	137,438	132,038	60210 - Rentals	116,151	116,151	116,151
68,589	128,855	117,178	117,178	60220 - Repairs & Maintenance	180,465	180,465	180,465
493,226	716,757	1,412,963	1,394,855	60240 - Supplies	1,906,548	1,906,548	1,906,548
1,884,482	2,949,862	2,173,669	2,307,796	60246 - Medical & Dental Supplies	2,359,323	2,359,323	2,359,323
187,930	323,732	768,720	768,070	60260 - Training & Non-Local Travel	758,515	758,515	758,515
60,175	76,370	99,482	97,869	60270 - Local Travel	99,967	99,967	99,967
335,395	416,656	854,661	854,661	60290 - Software, Subscription Computing, Maintenance	479,499	479,499	479,499
25,883,065	28,832,356	28,941,287	28,941,287	60310 - Pharmaceuticals	28,280,678	28,280,678	28,307,758
6,254	3,282	0	0	60320 - Refunds	0	0	0
26	0	0	0	60330 - Claims Paid	0	0	0
98,707	169,850	151,077	144,324	60340 - Dues & Subscriptions	143,014	143,014	143,014
814	437	0	0	60355 - Project Overhead	0	0	0
0	-861	0	0	60575 - Write Off Accounts Payable	0	0	0
-6	-27,329	0	0	60680 - Cash Discounts Taken	0	0	0
29,312,845	33,885,426	34,702,737	34,803,118	TOTAL Materials & Supplies	34,367,156	34,367,156	34,394,236
13,734,034	18,255,281	20,542,949	20,527,960	60350 - Indirect Expense	19,478,261	19,478,261	19,558,481
765,062	828,390	617,543	617,543	60370 - Internal Service Telecommunications	1,184,906	1,184,906	1,184,906
9,262,908	9,725,431	11,460,982	11,460,982	60380 - Internal Service Data Processing	11,952,269	11,952,269	11,952,269
71,600	82,030	95,121	95,121	60411 - Internal Service Fleet Services	102,271	102,271	102,271
6,638	3,900	4,504	4,504	60412 - Internal Service Motor Pool	1,891	1,891	1,891
4,427,397	4,988,506	4,867,351	4,867,351	60430 - Internal Service Facilities & Property Management	5,144,470	5,144,470	5,144,470
1,516,748	2,172,729	3,352,542	3,352,542	60432 - Internal Service Enhanced Building Services	3,619,829	3,619,829	1,881,594
0	0	0	0	60433 - Internal Service Security	0	0	1,738,235
589,594	609,811	608,824	608,824	60435 - Internal Service Facilities Service Requests	629,668	629,668	629,668
277,124	6,729,158	0	0	60440 - Internal Service Other	0	0	0

HEALTH DEPARTMENT

FUND 3003: HEALTH DEPARTMENT FQHC FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
538,339	616,576	638,201	638,201	60461 - Internal Service Distribution	800,035	800,035	800,035
90,659	122,770	128,502	128,502	60462 - Internal Service Records	135,737	135,737	135,737
31,280,104	44,134,582	42,316,519	42,301,530	TOTAL Internal Services	43,049,337	43,049,337	43,129,557
269,611	79,517	0	0	60550 - Capital Equipment - Expenditure	520,000	520,000	520,000
269,611	79,517	0	0	TOTAL Capital Outlay	520,000	520,000	520,000
168,412,986	196,957,198	217,234,613	217,310,298	TOTAL FUND 3003: Health Department FQHC Fund	218,724,145	218,724,145	219,323,292

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
92.80	4,588,462	100.78	5,161,459	86.16	4,476,357	6001 - Office Assistant 2	26.02	31.81	78.91	4,576,795	78.91	4,576,795	80.41	4,662,940
22.84	1,344,898	23.26	1,439,687	22.37	1,420,871	6002 - Office Assistant Senior	29.22	35.78	21.14	1,447,459	21.14	1,447,459	21.14	1,447,459
1.00	70,345	1.00	72,955	1.00	74,625	6003 - Clerical Unit Coordinator	30.12	36.81	1.00	76,859	1.00	76,859	1.00	76,859
1.00	60,928	1.00	69,906	1.00	73,602	6005 - Executive Specialist	30.97	37.95	1.00	78,049	1.00	78,049	1.00	78,049
82.90	4,695,040	88.03	5,225,066	102.52	6,173,427	6012 - Medical Assistant	26.80	32.82	107.17	6,725,495	107.17	6,725,495	107.17	6,725,495
0.00	0	0.00	0	21.80	1,378,768	6013 - Community Information Specialist	29.24	35.81	27.80	1,842,251	27.80	1,842,251	27.80	1,842,251
8.25	658,277	7.23	611,538	7.00	628,972	6021 - Program Specialist	40.20	49.40	7.00	658,675	7.00	658,675	7.00	658,675
5.00	323,014	6.00	407,117	6.00	429,413	6029 - Finance Specialist 1	31.88	39.04	6.00	446,595	6.00	446,595	6.00	446,595
5.00	467,935	5.00	473,620	4.00	403,068	6032 - Finance Specialist Senior	43.91	53.98	3.00	285,151	3.00	285,151	3.00	285,151
4.00	308,593	5.00	399,874	4.00	352,801	6033 - Administrative Analyst	36.81	45.18	3.00	282,345	3.00	282,345	3.00	282,345
23.00	1,353,856	26.00	1,662,655	27.00	1,749,208	6047 - Community Health Specialist 2	28.40	34.75	27.00	1,821,635	27.00	1,821,635	27.00	1,821,635
0.00	0	0.00	0	0.00	0	R6047 - Retired Community Health Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
10.50	1,057,089	9.40	1,039,845	9.40	1,028,819	6063 - Project Manager Represented	46.53	57.28	8.10	947,529	8.10	947,529	8.10	947,529
9.60	930,918	9.60	1,000,022	10.60	1,119,886	6088 - Program Specialist Senior	45.18	55.62	9.60	1,063,338	9.60	1,063,338	9.60	1,063,338
0.00	0	0.00	0	0.00	0	6109 - Inventory/Stores Specialist 1	25.28	30.97	1.00	56,508	1.00	56,508	1.00	56,508
23.00	1,301,770	25.00	1,485,006	25.00	1,527,256	6119 - Pharmacy Technician	27.59	33.79	25.00	1,593,406	25.00	1,593,406	25.00	1,593,406
0.00	0	0.00	0	0.00	0	R6119 - Retired Pharmacy Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	76,264	1.00	81,588	1.00	85,946	6178 - Program Communications Specialist	36.88	45.23	0.00	0	0.00	0	0.00	0
1.00	93,241	1.00	99,862	1.00	105,235	6200 - Program Communications Coordinator	43.91	53.98	2.00	199,797	2.00	199,797	2.00	199,797
0.00	0	1.00	50,112	3.00	153,780	6270 - Peer Support Specialist	25.28	30.97	1.00	52,785	1.00	52,785	1.00	52,785
0.00	0	0.00	0	0.00	0	6293 - Health Assistant 1	23.23	28.40	5.00	242,520	5.00	242,520	5.00	242,520
3.60	178,236	2.80	149,067	2.80	157,545	6294 - Health Assistant 2	24.57	30.12	2.80	165,541	2.80	165,541	2.80	165,541
22.41	1,922,065	24.16	2,172,693	24.30	2,280,212	6295 - Clinical Services Specialist	41.37	50.90	22.86	2,187,434	22.86	2,187,434	24.66	2,374,090
4.00	243,712	8.00	511,513	8.00	526,648	6297 - Case Manager 2	32.82	40.20	7.00	517,578	7.00	517,578	7.00	517,578
18.80	1,152,196	18.80	1,199,140	18.80	1,236,305	6300 - Eligibility Specialist	27.59	33.79	17.80	1,213,695	17.80	1,213,695	17.80	1,213,695
19.38	1,466,971	18.98	1,467,039	21.18	1,582,820	6303 - Licensed Community Practical Nurse	30.35	39.54	18.28	1,403,652	18.28	1,403,652	18.28	1,403,652
31.68	4,616,010	22.96	3,577,132	23.84	3,781,153	6314 - Advanced Practice Clinician	65.30	83.51	23.18	3,801,847	23.18	3,801,847	22.18	3,624,862
29.80	3,146,657	32.82	3,737,752	34.03	4,005,487	6315 - Community Health Nurse	49.09	63.10	32.05	4,022,520	32.05	4,022,520	33.05	4,130,866
4.07	622,000	0.00	0	0.00	0	6316 - Physician Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
19.00	4,845,337	19.40	5,180,353	19.00	5,160,455	6317 - Physician	109.22	142.50	19.30	5,437,404	19.30	5,437,404	19.30	5,437,404
1.80	203,067	0.80	93,593	0.80	95,747	6318 - Clinical Psychologist	47.95	59.04	0.80	98,621	0.80	98,621	0.00	0
19.00	3,907,648	17.50	3,897,605	17.45	3,917,078	6319 - Dentist Represented	88.95	112.67	16.50	3,820,548	16.50	3,820,548	17.50	4,055,802

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.75	229,365	3.70	240,298	3.00	197,363	6321 - Health Information Technician	30.96	37.88	3.00	213,300	3.00	213,300	3.00	213,300
0.75	52,038	0.74	54,821	1.00	76,943	6322 - Health Information Technician Senior	32.83	40.23	1.00	82,737	1.00	82,737	1.00	82,737
0.90	143,627	14.00	2,093,348	14.30	2,239,731	6324 - Advanced Practice Clinician (Exempt)	65.04	83.19	19.50	3,130,179	19.50	3,130,179	20.50	3,303,880
0.00	0	29.93	5,131,025	32.50	5,587,560	6325 - Pharmacist	68.51	90.12	29.50	5,395,881	29.50	5,395,881	29.50	5,387,664
6.00	439,606	7.00	544,632	7.00	563,981	6333 - Medical Laboratory Technician	32.82	40.20	7.00	574,428	7.00	574,428	7.00	574,428
0.00	0	0.00	0	0.00	0	R6333 - Retired Medical Laboratory	N/A	N/A	0.00	0	0.00	0	0.00	0
41.78	2,501,414	44.00	2,724,314	43.75	2,799,815	6346 - Dental Assistant (EFDA)	27.59	33.79	43.50	2,871,681	43.50	2,871,681	43.50	2,871,681
14.88	1,524,449	15.83	1,717,082	15.53	1,740,812	6348 - Dental Hygienist	49.40	60.75	15.93	1,861,319	15.93	1,861,319	15.93	1,861,319
1.00	71,250	1.00	76,106	1.00	80,130	6352 - Health Educator	35.81	43.91	1.00	84,956	1.00	84,956	1.00	84,956
3.00	345,547	5.00	562,204	6.00	701,199	6405 - Development Analyst	53.98	66.44	7.00	874,049	7.00	874,049	7.00	874,049
5.20	391,837	5.41	483,861	4.00	361,745	6500 - Business Analyst	41.37	50.90	4.00	351,932	4.00	351,932	4.00	351,932
3.25	329,661	3.78	406,573	6.00	614,726	6501 - Business Analyst Senior	47.95	59.04	6.00	654,603	6.00	654,603	6.00	654,603
1.00	82,619	0.00	0	0.00	0	9005 - Administrative Analyst Senior	37.06	55.60	0.00	0	0.00	0	0.00	0
4.00	319,499	4.00	340,850	4.00	363,185	9025 - Operations Supervisor	34.64	51.96	4.00	385,298	4.00	385,298	4.00	385,298
2.00	208,072	2.00	233,855	2.00	241,192	9063 - Project Manager (NR)	39.66	59.49	1.00	124,212	1.00	124,212	1.00	124,212
1.00	81,088	1.00	84,088	2.00	172,052	9335 - Finance Supervisor	42.44	65.03	1.00	121,330	1.00	121,330	2.00	209,936
2.00	278,512	2.00	288,818	2.00	313,466	9336 - Finance Manager	52.47	78.71	2.00	328,674	2.00	328,674	2.00	328,674
1.00	162,429	1.00	168,438	1.00	155,097	9338 - Finance Manager Senior	58.85	94.16	1.00	159,736	1.00	159,736	1.00	159,736
29.83	4,618,602	0.00	0	0.00	0	9355 - Pharmacist	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	209,859	1.00	217,624	1.00	236,196	9357 - Pharmacy Director	75.50	120.81	1.00	250,577	1.00	250,577	1.00	250,577
30.60	2,883,064	30.37	3,108,797	32.90	3,534,410	9361 - Program Supervisor	42.44	65.03	34.70	3,885,311	34.70	3,885,311	34.70	3,885,311
3.00	380,091	2.00	269,920	2.00	274,249	9364 - Manager 2	48.58	72.88	2.00	287,715	2.00	287,715	2.00	287,715
5.00	685,929	5.00	722,032	5.00	775,227	9365 - Manager Senior	52.47	78.71	5.00	755,758	5.00	755,758	5.00	755,758
2.00	277,186	2.00	288,798	2.00	308,880	9366 - Quality Manager	52.47	78.71	2.00	325,747	2.00	325,747	2.00	325,747
1.00	147,130	1.00	152,574	1.00	172,202	9452 - IT Manager 1	56.67	85.00	1.00	118,323	1.00	118,323	1.00	118,323
8.20	2,219,609	8.21	2,284,764	8.20	2,351,571	9490 - Site Medical Director	91.36	146.18	9.10	2,613,221	9.10	2,613,221	9.10	2,613,221
1.00	230,846	1.00	239,387	1.00	259,816	9499 - Dental Director	83.05	132.89	1.00	275,635	1.00	275,635	1.00	275,635
0.50	104,930	0.50	108,812	1.00	244,902	9501 - Deputy Dental Director	75.50	120.81	1.00	252,246	1.00	252,246	1.00	252,246
0.00	0	3.00	467,880	3.00	474,013	9509 - Nursing Manager	52.47	78.71	3.00	493,011	3.00	493,011	3.00	493,011
1.80	223,689	2.80	404,344	2.80	413,661	9517 - Nursing Supervisor	48.58	72.88	2.80	426,062	2.80	426,062	2.80	426,062
1.00	121,564	1.50	177,247	1.50	173,339	9518 - Nursing Development Consultant	45.41	68.11	1.00	126,110	1.00	126,110	1.00	126,110
1.00	100,263	1.00	168,438	1.00	171,819	9519 - Nursing Director	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485

HEALTH DEPARTMENT

3003: HEALTH DEPARTMENT FQHC FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.10	336,003	1.10	353,998	1.10	239,102	9520 - Medical Director	100.50	160.79	1.00	335,737	1.00	335,737	1.00	335,737
1.90	530,711	1.90	550,348	1.90	563,029	9541 - Deputy Medical Director	91.36	146.18	0.90	274,694	0.90	274,694	0.90	274,694
1.00	204,687	1.00	212,260	1.00	217,991	9551 - Health Centers Division Operations	68.64	109.82	1.00	225,185	1.00	225,185	1.00	225,185
1.00	123,397	1.00	128,870	1.00	131,839	9552 - Laboratory Director	42.44	65.03	1.00	135,792	1.00	135,792	1.00	135,792
1.00	179,920	1.00	186,577	1.00	202,499	9553 - Pharmacy Manager	63.56	101.69	1.00	212,326	1.00	212,326	2.00	400,497
1.00	150,395	1.00	155,960	1.00	160,171	9601 - Division Director 1	56.67	85.00	1.00	165,457	1.00	165,457	1.00	165,457
9.40	1,103,229	5.37	636,617	5.00	628,572	9615 - Manager 1	45.41	68.11	5.00	682,082	5.00	682,082	5.00	682,082
1.00	279,322	1.00	289,657	1.00	240,767	9699 - Integrated Clinical Services Director	91.36	146.18	1.00	248,712	1.00	248,712	1.00	248,712
1.00	109,127	1.00	98,233	1.00	115,637	9710 - Management Analyst	39.66	59.49	1.00	93,673	1.00	93,673	1.00	93,673
0.00	0	1.00	127,488	1.00	134,337	9723 - Behavioral Health Supervisor	45.41	68.11	1.00	142,209	1.00	142,209	1.00	142,209
0.00	0	1.00	137,151	1.00	144,520	9724 - Behavioral Health Manager	48.58	72.88	1.00	152,165	1.00	152,165	1.00	152,165
0.00	-5,264	0.00	-125,270	0.00	22	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	14	0.00	14	0.00	14
660.27	62,009,831	692.66	67,779,018	726.53	72,303,252	TOTAL BUDGET			721.22	74,935,594	721.22	74,935,594	727.72	75,718,650

HOMELESS SERVICES DEPARTMENT

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
3,707,759	4,635,325	4,648,897	4,648,897	60000 - Permanent	4,442,837	4,442,837	4,443,829
202,196	102,674	266,490	266,490	60100 - Temporary	255,689	255,689	176,753
26,138	26,513	0	0	60110 - Overtime	0	0	0
19,800	6,859	0	0	60120 - Premium	0	0	0
1,338,223	1,705,974	1,878,910	1,878,910	60130 - Salary Related	1,826,084	1,826,084	1,826,489
123,905	31,009	106,942	106,942	60135 - Non Base Fringe	101,898	101,898	101,898
1,019,262	1,235,851	1,244,740	1,244,740	60140 - Insurance Benefits	1,158,388	1,158,388	1,158,449
-1,500	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
48,808	10,676	48,924	48,924	60145 - Non Base Insurance	51,021	51,021	51,021
6,484,590	7,754,883	8,194,903	8,194,903	TOTAL Personnel	7,835,917	7,835,917	7,758,439
108,182	237,297	209,700	209,700	60155 - Direct Client Assistance	216,620	216,620	216,620
36,418,289	20,483,377	51,500,449	56,386,194	60160 - Pass-Through & Program Support	51,289,379	51,289,379	52,043,253
10,691,602	499,641	50,092	5,587	60170 - Professional Services	0	0	0
47,218,073	21,220,314	51,760,241	56,601,481	TOTAL Contractual Services	51,505,999	51,505,999	52,259,873
1,841	0	0	0	60190 - Utilities	0	0	0
14,801	17,330	0	0	60200 - Communications	0	0	0
4,681,067	318,509	0	1,528,240	60210 - Rentals	0	0	0
9,679	1,317	0	20,000	60220 - Repairs & Maintenance	0	0	0
854,248	589,260	109,208	109,208	60240 - Supplies	33,528	33,528	32,070
367	31,617	0	0	60246 - Medical & Dental Supplies	0	0	0
35,925	33,451	33,909	33,909	60260 - Training & Non-Local Travel	0	0	0
16,029	25,895	21,525	21,525	60290 - Software, Subscription Computing, Maintenance	21,525	21,525	21,525
-100	11,475	0	0	60320 - Refunds	0	0	0
2,368	2,770	0	0	60340 - Dues & Subscriptions	0	0	0
7	238	0	0	60355 - Project Overhead	0	0	0
0	-6,069	0	0	60575 - Write Off Accounts Payable	0	0	0
5,616,230	1,025,792	164,642	1,712,882	TOTAL Materials & Supplies	55,053	55,053	53,595
0	-99	0	0	60350 - Indirect Expense	0	0	0
43,380	39,030	74,966	74,966	60370 - Internal Service Telecommunications	84,415	84,415	84,415
400,172	1,534,546	1,171,740	1,171,740	60380 - Internal Service Data Processing	1,296,452	1,296,452	1,296,452
454	2,958	5,743	5,743	60412 - Internal Service Motor Pool	5,716	5,716	5,716
2,061,672	2,081,627	2,439,810	2,439,810	60430 - Internal Service Facilities & Property Management	1,611,449	1,611,449	1,611,449
0	104,767	293,745	293,745	60432 - Internal Service Enhanced Building Services	162,108	162,108	46,479
0	0	0	0	60433 - Internal Service Security	0	0	115,629
1,206,283	415,521	397,800	397,800	60435 - Internal Service Facilities Service Requests	218,100	218,100	218,100
367,485	170,578	0	0	60440 - Internal Service Other	0	0	0
10,319	10,396	9,101	9,101	60461 - Internal Service Distribution	8,173	8,173	8,173
182	21,769	24,949	24,949	60462 - Internal Service Records	30,838	30,838	30,838
4,089,947	4,381,092	4,417,854	4,417,854	TOTAL Internal Services	3,417,251	3,417,251	3,417,251
63,408,840	34,382,082	64,537,640	70,927,120	TOTAL FUND 1000: General Fund	62,814,220	62,814,220	63,489,158

HOMELESS SERVICES DEPARTMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	13,567	1.00	56,272	0.00	0	6001 - Office Assistant 2	26.02	31.81	0.00	0	0.00	0	0.00	0
1.00	54,403	0.00	0	1.00	54,330	6002 - Office Assistant Senior	29.22	35.78	1.00	66,545	1.00	66,545	1.00	66,545
1.00	67,422	2.00	132,809	1.00	73,773	6005 - Executive Specialist	30.97	37.95	1.00	78,248	1.00	78,248	0.00	0
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	37.95	46.53	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,744	6020 - Program Technician	29.24	35.81	0.00	0	0.00	0	0.00	0
3.20	261,157	2.40	221,417	1.40	129,825	6021 - Program Specialist	40.20	49.40	2.11	203,476	2.11	203,476	2.11	203,476
1.00	81,369	2.00	193,390	2.00	199,216	6026 - Budget Analyst	42.60	52.41	2.00	208,069	2.00	208,069	2.00	208,069
0.40	25,461	0.00	0	0.00	0	6029 - Finance Specialist 1	31.88	39.04	0.00	0	0.00	0	0.00	0
2.00	156,711	4.00	323,499	3.00	256,606	6030 - Finance Specialist 2	36.81	45.18	3.00	262,189	3.00	262,189	3.00	262,189
1.25	124,176	3.00	275,769	3.00	276,624	6031 - Contract Specialist Senior	43.91	53.98	3.00	293,478	3.00	293,478	3.00	293,478
2.30	226,442	3.00	297,803	4.00	417,970	6032 - Finance Specialist Senior	43.91	53.98	5.00	546,547	5.00	546,547	5.00	546,547
0.30	21,755	2.00	151,137	2.00	153,976	6033 - Administrative Analyst	36.81	45.18	1.00	84,141	1.00	84,141	2.00	163,381
0.50	45,811	0.50	48,943	0.50	53,129	6063 - Project Manager Represented	46.53	57.28	0.50	56,355	0.50	56,355	0.50	56,355
0.40	32,239	0.50	38,053	0.50	40,065	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
3.15	297,665	2.50	257,141	2.50	266,539	6088 - Program Specialist Senior	45.18	55.62	2.40	266,257	2.40	266,257	2.40	266,257
2.00	102,438	0.00	0	0.00	0	6109 - Inventory/Stores Specialist 1	25.28	30.97	0.00	0	0.00	0	0.00	0
1.00	59,153	0.00	0	0.00	0	6110 - Inventory/Stores Specialist 2	29.24	35.81	0.00	0	0.00	0	0.00	0
0.00	0	1.00	92,206	1.00	94,336	6111 - Procurement Analyst Senior	43.91	53.98	1.00	95,745	1.00	95,745	1.00	95,745
0.00	0	0.00	0	0.00	0	6112 - Procurement Analyst	37.95	46.53	0.00	0	0.00	0	0.00	0
1.00	87,612	1.00	96,445	0.00	0	6374 - Emergency Management Analyst	46.53	57.28	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	89,812	1.00	96,205	1.00	101,411	6456 - Data Analyst Senior	43.91	53.98	1.00	107,593	1.00	107,593	1.00	107,593
0.00	0	1.00	100,850	1.00	119,684	6501 - Business Analyst Senior	47.95	59.04	0.00	0	0.00	0	0.00	0
1.00	84,000	1.00	100,037	1.00	102,342	9005 - Administrative Analyst Senior	37.06	55.60	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	39.66	59.49	0.00	0	0.00	0	0.00	0
1.00	73,559	1.00	78,580	1.00	82,817	9080 - Human Resources Analyst 1	32.50	48.75	1.00	88,198	1.00	88,198	1.00	88,198
0.30	31,472	1.00	112,051	2.00	227,003	9335 - Finance Supervisor	42.44	65.03	1.00	121,967	1.00	121,967	1.00	121,967
0.25	34,483	1.00	140,930	1.00	148,502	9336 - Finance Manager	52.47	78.71	1.00	157,543	1.00	157,543	1.00	157,543
1.00	158,901	1.00	170,550	1.00	190,875	9338 - Finance Manager Senior	58.85	94.16	1.00	196,598	1.00	196,598	1.00	196,598
0.00	0	1.00	96,271	0.00	0	9365 - Manager Senior	52.47	78.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9400 - Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	155,960	1.00	165,543	9601 - Division Director 1	56.67	85.00	1.00	175,621	1.00	175,621	1.00	175,621

HOMELESS SERVICES DEPARTMENT

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	189,001	1.00	239,387	1.00	259,816	9613 - Department Director 2	83.05	132.89	1.00	226,566	1.00	226,566	1.00	226,566
3.50	379,211	2.50	295,948	2.50	311,849	9615 - Manager 1	45.41	68.11	2.50	346,403	2.50	346,403	2.50	346,403
1.00	170,716	1.00	176,238	1.00	185,707	9619 - Deputy Director	63.56	101.69	1.00	191,835	1.00	191,835	1.00	191,835
1.00	154,907	1.00	162,222	1.00	170,938	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
0.60	48,817	2.00	179,050	1.00	93,727	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	1.00	99,433	1.00	99,433	1.00	99,433
0.00	0	1.00	143,127	0.00	0	9700 - Human Services Policy Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	1.00	112,802	1.00	111,987	9710 - Management Analyst	39.66	59.49	1.00	118,805	1.00	118,805	1.00	118,805
1.00	121,128	1.00	129,378	1.00	136,329	9715 - Human Resources Manager 1	48.58	72.88	1.00	144,629	1.00	144,629	1.00	144,629
1.00	117,084	2.00	233,516	2.00	246,062	9748 - Human Resources Analyst Senior	42.44	65.03	1.00	121,385	1.00	121,385	1.00	121,385
0.00	0	0.00	-7,012	0.00	-87,828	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	7,726	0.00	7,726	0.00	7,726
34.40	3,310,472	46.40	4,900,974	42.40	4,648,897	TOTAL BUDGET			37.51	4,442,837	37.51	4,442,837	37.51	4,443,829

HOMELESS SERVICES DEPARTMENT

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
1,128,310	1,354,639	1,123,986	1,123,986	60000 - Permanent	557,282	557,282	557,282
183,926	40,650	116,114	116,114	60100 - Temporary	0	0	0
12,112	8,495	0	0	60110 - Overtime	0	0	0
9,844	8,391	0	0	60120 - Premium	0	0	0
413,268	511,977	455,421	455,421	60130 - Salary Related	230,122	230,122	230,122
79,114	15,389	46,596	46,596	60135 - Non Base Fringe	0	0	0
329,037	393,639	324,267	324,267	60140 - Insurance Benefits	154,409	154,409	154,409
52,919	14,406	24,214	24,214	60145 - Non Base Insurance	0	0	0
2,208,531	2,347,586	2,090,598	2,090,598	TOTAL Personnel	941,813	941,813	941,813
32,527	0	0	0	60155 - Direct Client Assistance	0	0	0
52,918,993	64,901,675	80,158,693	56,739,175	60160 - Pass-Through & Program Support	22,493,557	22,493,557	25,944,763
6,731,672	16,690	0	0	60170 - Professional Services	0	0	0
59,683,191	64,918,364	80,158,693	56,739,175	TOTAL Contractual Services	22,493,557	22,493,557	25,944,763
0	32,659	0	0	60190 - Utilities	0	0	0
4,914	6,241	1,935	1,935	60200 - Communications	1,349	1,349	1,349
76,195	8,873	5,134,057	0	60210 - Rentals	0	0	0
0	0	40,000	0	60220 - Repairs & Maintenance	0	0	0
77,927	293,436	12,850	12,850	60240 - Supplies	1,282	1,282	1,282
5,070	0	0	0	60246 - Medical & Dental Supplies	0	0	0
8,035	14,575	5,246	5,246	60260 - Training & Non-Local Travel	1,725	1,725	1,725
2,815	199,714	264,034	264,034	60290 - Software, Subscription Computing, Maintenance	298,358	298,358	298,358
174,957	555,497	5,458,122	284,065	TOTAL Materials & Supplies	302,714	302,714	302,714
537,926	986,520	1,017,709	1,017,709	60350 - Indirect Expense	712,481	712,481	712,481
4,305	5,925	0	0	60370 - Internal Service Telecommunications	0	0	0
1,056,073	1,118,648	265,796	265,796	60430 - Internal Service Facilities & Property Management	0	0	0
0	43,128	12,431	12,431	60432 - Internal Service Enhanced Building Services	0	0	0
87,041	141,975	83,600	83,600	60435 - Internal Service Facilities Service Requests	0	0	0
0	0	0	0	60440 - Internal Service Other	0	0	0
1,685,346	2,296,197	1,379,536	1,379,536	TOTAL Internal Services	712,481	712,481	712,481
63,752,024	70,117,644	89,086,949	60,493,374	TOTAL FUND 1505: Federal/State Program Fund	24,450,565	24,450,565	27,901,771

HOMELESS SERVICES DEPARTMENT

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.80	226,033	3.60	309,573	2.60	231,045	6021 - Program Specialist	40.20	49.40	0.89	85,726	0.89	85,726	0.89	85,726
0.50	45,811	0.50	48,943	0.50	53,129	6063 - Project Manager Represented	46.53	57.28	0.00	0	0.00	0	0.00	0
1.60	134,676	1.00	72,955	0.00	0	6073 - Data Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
1.00	62,125	0.00	0	0.00	0	6074 - Data Technician	29.24	35.81	0.00	0	0.00	0	0.00	0
0.25	22,736	0.25	25,213	0.25	26,565	6087 - Research Evaluation Analyst Senior	52.12	64.15	0.00	0	0.00	0	0.00	0
5.35	514,216	6.40	643,211	5.75	600,609	6088 - Program Specialist Senior	45.18	55.62	4.20	471,556	4.20	471,556	4.20	471,556
1.05	91,038	1.00	92,206	1.00	97,196	6456 - Data Analyst Senior	43.91	53.98	0.00	0	0.00	0	0.00	0
0.50	53,535	0.50	55,516	0.50	57,015	9063 - Project Manager (NR)	39.66	59.49	0.00	0	0.00	0	0.00	0
0.50	49,749	0.50	55,448	0.50	58,427	9615 - Manager 1	45.41	68.11	0.00	0	0.00	0	0.00	0
0.00	597,468	0.00	0	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
13.55	1,797,387	13.75	1,303,065	11.10	1,123,986	TOTAL BUDGET			5.09	557,282	5.09	557,282	5.09	557,282

HOMELESS SERVICES DEPARTMENT

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
215,527	128,982	0	0	60000 - Permanent	0	0	0
21,357	0	0	0	60100 - Temporary	0	0	0
4,566	821	0	0	60110 - Overtime	0	0	0
1,595	48	0	0	60120 - Premium	0	0	0
72,462	49,895	0	0	60130 - Salary Related	0	0	0
8,409	0	0	0	60135 - Non Base Fringe	0	0	0
64,662	41,843	0	0	60140 - Insurance Benefits	0	0	0
1,479	0	0	0	60145 - Non Base Insurance	0	0	0
390,057	221,590	0	0	TOTAL Personnel	0	0	0
1,214,304	-5,000	0	0	60155 - Direct Client Assistance	0	0	0
12,265,893	8,189,247	0	0	60160 - Pass-Through & Program Support	0	0	0
0	0	0	0	60170 - Professional Services	0	0	0
13,480,198	8,184,247	0	0	TOTAL Contractual Services	0	0	0
820	438	0	0	60200 - Communications	0	0	0
0	-3,003	0	0	60575 - Write Off Accounts Payable	0	0	0
820	-2,565	0	0	TOTAL Materials & Supplies	0	0	0
0	97,004	0	0	60350 - Indirect Expense	0	0	0
1,622	468	0	0	60370 - Internal Service Telecommunications	0	0	0
46,669	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
48,291	97,472	0	0	TOTAL Internal Services	0	0	0
13,919,365	8,500,744	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

HOMELESS SERVICES DEPARTMENT

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	153,636	2.00	159,314	0.00	0	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
1.00	86,318	1.00	95,004	0.00	0	6088 - Program Specialist Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
3.00	239,954	3.00	254,318	0.00	0	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

HOMELESS SERVICES DEPARTMENT

FUND 1519: VIDEO LOTTERY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
6	0	0	0	60135 - Non Base Fringe	0	0	0
0	0	0	0	60145 - Non Base Insurance	0	0	0
6	0	0	0	TOTAL Personnel	0	0	0
112,283	0	0	0	60155 - Direct Client Assistance	0	0	0
3,471,625	3,842,185	3,090,331	3,090,331	60160 - Pass-Through & Program Support	2,414,962	2,414,962	3,242,924
14,784	0	0	0	60170 - Professional Services	0	0	0
3,598,692	3,842,185	3,090,331	3,090,331	TOTAL Contractual Services	2,414,962	2,414,962	3,242,924
16,640	0	0	0	60190 - Utilities	0	0	0
-5,457	0	0	0	60240 - Supplies	0	0	0
1,120	0	0	0	60260 - Training & Non-Local Travel	0	0	0
12,303	0	0	0	TOTAL Materials & Supplies	0	0	0
85	0	0	0	60370 - Internal Service Telecommunications	0	0	0
81,709	0	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
126,201	0	0	0	60440 - Internal Service Other	0	0	0
207,994	0	0	0	TOTAL Internal Services	0	0	0
3,818,996	3,842,185	3,090,331	3,090,331	TOTAL FUND 1519: Video Lottery Fund	2,414,962	2,414,962	3,242,924

HOMELESS SERVICES DEPARTMENT

FUND 1521: SUPPORTIVE HOUSING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
5,494,356	4,427,558	5,817,057	5,817,057	60000 - Permanent	5,747,511	5,747,511	5,747,511
347,131	885,230	917,207	917,207	60100 - Temporary	1,140,736	1,140,736	1,073,056
466,444	56,532	0	0	60110 - Overtime	0	0	0
114,536	26,779	0	0	60120 - Premium	0	0	0
2,131,527	1,569,490	2,344,094	2,344,094	60130 - Salary Related	2,351,916	2,351,916	2,351,916
93,281	315,927	368,075	368,075	60135 - Non Base Fringe	451,058	451,058	423,769
1,691,952	1,370,674	1,746,990	1,746,990	60140 - Insurance Benefits	1,661,201	1,661,201	1,661,201
5	0	0	0	60141 - Insurance Benefits - Medical Credits/Refunds	0	0	0
88,237	230,498	205,129	205,129	60145 - Non Base Insurance	253,110	253,110	238,325
10,427,470	8,882,688	11,398,552	11,398,552	TOTAL Personnel	11,605,532	11,605,532	11,495,778
1,882,060	-52,429	0	0	60155 - Direct Client Assistance	0	0	0
104,498,904	159,965,733	120,930,260	125,288,014	60160 - Pass-Through & Program Support	117,856,413	117,856,413	117,016,413
16,607,360	1,638,937	1,848,101	1,848,101	60170 - Professional Services	448,117	448,117	448,117
122,988,324	161,552,242	122,778,361	127,136,115	TOTAL Contractual Services	118,304,530	118,304,530	117,464,530
2,022	10,886	0	0	60190 - Utilities	0	0	0
25,023	25,993	0	0	60200 - Communications	0	0	0
1,737,231	10,727,691	10,849,872	13,580,399	60210 - Rentals	8,204,625	8,204,625	8,204,625
61,269	0	80,000	110,031	60220 - Repairs & Maintenance	110,000	110,000	110,000
422,418	181,563	27,759	27,759	60240 - Supplies	27,586	27,586	27,586
12,757	0	0	0	60246 - Medical & Dental Supplies	0	0	0
12,164	13,418	0	0	60260 - Training & Non-Local Travel	0	0	0
313	24	0	0	60270 - Local Travel	0	0	0
309,924	199,634	107,495	107,495	60290 - Software, Subscription Computing, Maintenance	216,075	216,075	216,075
39	0	0	0	60340 - Dues & Subscriptions	0	0	0
0	-1,578	0	0	60575 - Write Off Accounts Payable	0	0	0
2,583,160	11,157,633	11,065,126	13,825,684	TOTAL Materials & Supplies	8,558,286	8,558,286	8,558,286
2,564,374	3,837,047	5,548,819	5,548,819	60350 - Indirect Expense	8,779,582	8,779,582	8,696,552
28,403	42,081	0	0	60370 - Internal Service Telecommunications	0	0	0
722,157	0	1,060,984	1,060,984	60380 - Internal Service Data Processing	1,182,259	1,182,259	1,182,259
1,476	98	0	0	60412 - Internal Service Motor Pool	0	0	0
863,955	1,178,931	942,273	942,273	60430 - Internal Service Facilities & Property Management	677,426	677,426	677,426
0	69,660	68,878	68,878	60432 - Internal Service Enhanced Building Services	30,407	30,407	0
0	0	0	0	60433 - Internal Service Security	0	0	30,407
385,292	549,451	624,500	624,500	60435 - Internal Service Facilities Service Requests	194,150	194,150	194,150
805,136	-9,349	0	0	60440 - Internal Service Other	0	0	0
7,942	0	0	0	60461 - Internal Service Distribution	0	0	0
5,378,735	5,667,919	8,245,454	8,245,454	TOTAL Internal Services	10,863,824	10,863,824	10,780,794
141,377,688	187,260,482	153,487,493	160,605,805	TOTAL FUND 1521: Supportive Housing Fund	149,332,172	149,332,172	148,299,388

HOMELESS SERVICES DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.75	40,700	0.00	0	0.00	0	6001 - Office Assistant 2	26.02	31.81	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6015 - Contract Specialist	37.95	46.53	0.00	0	0.00	0	0.00	0
17.00	1,394,232	24.00	2,091,744	26.00	2,317,841	6021 - Program Specialist	40.20	49.40	20.00	1,900,345	20.00	1,900,345	20.00	1,900,345
1.00	83,917	0.00	0	0.00	0	6026 - Budget Analyst	42.60	52.41	0.00	0	0.00	0	0.00	0
0.60	38,192	0.00	0	0.00	0	6029 - Finance Specialist 1	31.88	39.04	0.00	0	0.00	0	0.00	0
0.75	63,088	0.00	0	0.00	0	6031 - Contract Specialist Senior	43.91	53.98	0.00	0	0.00	0	0.00	0
0.70	65,755	0.00	0	0.00	0	6032 - Finance Specialist Senior	43.91	53.98	0.00	0	0.00	0	0.00	0
2.70	203,290	2.00	168,453	2.00	177,554	6033 - Administrative Analyst	36.81	45.18	2.00	187,346	2.00	187,346	2.00	187,346
2.00	193,803	2.00	199,550	2.00	210,304	6063 - Project Manager Represented	46.53	57.28	0.50	56,355	0.50	56,355	0.50	56,355
1.00	70,345	2.50	210,166	0.50	40,065	6073 - Data Analyst	36.81	45.18	1.00	84,956	1.00	84,956	1.00	84,956
1.75	159,828	1.75	170,176	1.75	179,344	6087 - Research Evaluation Analyst Senior	52.12	64.15	2.00	230,491	2.00	230,491	2.00	230,491
7.50	672,064	11.10	1,063,177	13.75	1,355,176	6088 - Program Specialist Senior	45.18	55.62	13.40	1,419,835	13.40	1,419,835	13.40	1,419,835
0.00	0	1.00	72,955	0.00	0	6104 - Inventory/Stores Specialist 3	30.97	37.95	0.00	0	0.00	0	0.00	0
0.00	0	2.00	109,462	0.00	0	6109 - Inventory/Stores Specialist 1	25.28	30.97	0.00	0	0.00	0	0.00	0
0.00	0	1.00	63,183	0.00	0	6110 - Inventory/Stores Specialist 2	29.24	35.81	0.00	0	0.00	0	0.00	0
1.00	93,241	1.00	99,862	0.00	0	6200 - Program Communications Coordinator	43.91	53.98	0.00	0	0.00	0	0.00	0
1.95	181,763	3.00	281,563	5.00	481,964	6456 - Data Analyst Senior	43.91	53.98	5.00	511,121	5.00	511,121	5.00	511,121
1.00	68,424	1.00	80,043	1.00	84,289	7232 - Creative Media Coordinator	36.88	45.23	1.00	89,412	1.00	89,412	1.00	89,412
0.50	53,535	0.50	55,516	1.50	177,611	9063 - Project Manager (NR)	39.66	59.49	2.00	248,424	2.00	248,424	2.00	248,424
0.70	73,434	0.00	0	0.00	0	9335 - Finance Supervisor	42.44	65.03	0.00	0	0.00	0	0.00	0
0.75	103,448	0.00	0	0.00	0	9336 - Finance Manager	52.47	78.71	0.00	0	0.00	0	0.00	0
0.00	0	3.00	294,700	4.00	404,963	9361 - Program Supervisor	42.44	65.03	4.00	439,182	4.00	439,182	4.00	439,182
1.00	118,562	1.00	133,156	1.00	140,310	9364 - Manager 2	48.58	72.88	1.00	148,852	1.00	148,852	1.00	148,852
1.00	92,836	0.00	0	0.00	0	9365 - Manager Senior	52.47	78.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9400 - Staff Assistant	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	147,084	0.00	0	0.00	0	9601 - Division Director 1	56.67	85.00	0.00	0	0.00	0	0.00	0
1.00	110,023	2.00	224,946	2.00	247,636	9615 - Manager 1	45.41	68.11	3.50	431,192	3.50	431,192	3.50	431,192
1.40	113,906	0.00	0	0.00	0	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	0.00	0	0.00	0	0.00	0
1.00	100,263	0.00	0	0.00	0	9700 - Human Services Policy Manager	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	108,777	0.00	0	0.00	0	9710 - Management Analyst	39.66	59.49	0.00	0	0.00	0	0.00	0
1.00	93,507	0.00	0	0.00	0	9748 - Human Resources Analyst Senior	42.44	65.03	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9790 - Public Relations Coordinator	42.44	65.03	0.00	0	0.00	0	0.00	0

HOMELESS SERVICES DEPARTMENT

1521: SUPPORTIVE HOUSING FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	1,735,933	0.00	283,488	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
50.05	6,179,950	58.85	5,602,140	60.50	5,817,057	TOTAL BUDGET			55.40	5,747,511	55.40	5,747,511	55.40	5,747,511

LIBRARY

FUND 1510: LIBRARY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
33,243,720	37,303,190	40,598,609	40,665,067	60000 - Permanent	43,973,901	43,973,901	44,135,147
757,118	1,580,208	4,677,243	4,603,863	60100 - Temporary	2,539,774	2,539,774	2,559,561
105,957	183,258	30,100	30,100	60110 - Overtime	19,900	19,900	19,900
1,510,956	703,713	738,859	738,859	60120 - Premium	804,741	804,741	807,940
13,167,749	14,575,185	16,965,537	16,978,062	60130 - Salary Related	18,516,673	18,516,673	18,583,603
209,568	460,408	60,000	60,000	60135 - Non Base Fringe	27,764	27,764	27,764
11,797,571	13,342,676	14,913,594	14,912,599	60140 - Insurance Benefits	15,506,811	15,506,811	15,552,164
36,309	337,934	200,000	200,000	60145 - Non Base Insurance	4,416	4,416	4,416
60,828,948	68,486,572	78,183,942	78,188,550	TOTAL Personnel	81,393,980	81,393,980	81,690,495
0	253	0	0	60160 - Pass-Through & Program Support	0	0	0
2,412,809	3,110,847	4,610,192	4,610,192	60170 - Professional Services	4,107,129	4,107,129	4,304,929
2,412,809	3,111,100	4,610,192	4,610,192	TOTAL Contractual Services	4,107,129	4,107,129	4,304,929
4,778	66	0	0	60190 - Utilities	0	0	0
53,169	48,162	48,940	48,940	60200 - Communications	0	0	0
192,704	264,518	251,299	251,299	60210 - Rentals	282,333	282,333	282,333
4,682	2,156	4,185	4,185	60220 - Repairs & Maintenance	4,185	4,185	14,185
1,877,682	1,989,482	2,706,787	2,782,994	60240 - Supplies	1,493,644	1,493,644	2,019,302
7,796,809	7,240,910	7,357,787	7,357,787	60245 - Library Books & Materials	7,113,400	7,113,400	7,315,400
254	385	0	0	60246 - Medical & Dental Supplies	0	0	0
196,632	224,131	332,247	332,247	60260 - Training & Non-Local Travel	216,887	216,887	230,787
17,149	11,863	20,515	20,515	60270 - Local Travel	21,615	21,615	22,115
1,980,283	1,411,439	2,385,574	2,385,574	60290 - Software, Subscription Computing, Maintenance	2,293,250	2,293,250	2,293,250
8,585	1,172	0	0	60310 - Pharmaceuticals	0	0	0
56	202	0	0	60320 - Refunds	0	0	0
625,776	1,003,336	164,065	164,065	60340 - Dues & Subscriptions	68,302	68,302	68,302
-3,627	-15,867	0	0	60680 - Cash Discounts Taken	0	0	0
12,754,932	12,181,956	13,271,399	13,347,606	TOTAL Materials & Supplies	11,493,616	11,493,616	12,245,674
2,177,089	2,813,800	3,275,404	3,275,597	60350 - Indirect Expense	3,035,996	3,035,996	3,047,056
372,541	419,470	479,786	479,786	60370 - Internal Service Telecommunications	447,124	447,124	447,124
7,810,563	8,435,414	9,591,479	9,591,479	60380 - Internal Service Data Processing	9,856,813	9,856,813	9,856,813
210,893	238,887	183,314	183,314	60411 - Internal Service Fleet Services	210,176	210,176	400,176
665	1,803	1,160	1,160	60412 - Internal Service Motor Pool	1,595	1,595	1,595
9,506,399	11,323,123	11,346,647	11,346,647	60430 - Internal Service Facilities & Property Management	12,914,979	12,914,979	12,914,979
440,160	881,535	2,201,688	2,201,688	60432 - Internal Service Enhanced Building Services	2,539,904	2,539,904	1,976,607
0	0	0	0	60433 - Internal Service Security	0	0	563,297
530,617	560,126	447,520	447,520	60435 - Internal Service Facilities Service Requests	562,082	562,082	562,082
11,528	1,484	200	200	60440 - Internal Service Other	0	0	0
11,971	8,572	9,100	9,100	60461 - Internal Service Distribution	8,173	8,173	8,173
25,268	138,510	154,258	154,258	60462 - Internal Service Records	153,251	153,251	153,251
21,097,695	24,822,725	27,690,556	27,690,749	TOTAL Internal Services	29,730,093	29,730,093	29,931,153

LIBRARY

FUND 1510: LIBRARY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
8,165	1,200,000	1,467,500	1,509,415	60550 - Capital Equipment - Expenditure	350,000	350,000	350,000
8,165	1,200,000	1,467,500	1,509,415	TOTAL Capital Outlay	350,000	350,000	350,000
97,102,548	109,802,353	125,223,589	125,346,512	TOTAL FUND 1510: Library Fund	127,074,818	127,074,818	128,522,251

LIBRARY

1510: LIBRARY FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	108,277	1.00	56,272	1.00	48,887	6001 - Office Assistant 2	26.02	31.81	1.00	56,390	1.00	56,390	1.00	56,390
16.25	954,359	17.25	1,054,707	17.25	1,077,434	6002 - Office Assistant Senior	29.22	35.78	17.25	1,165,730	17.25	1,165,730	17.25	1,165,730
4.00	272,479	4.00	288,708	4.00	299,712	6005 - Executive Specialist	30.97	37.95	3.00	233,800	3.00	233,800	3.00	233,800
4.00	398,077	4.00	430,256	4.00	448,457	6016 - Facilities Specialist 3	46.53	57.28	4.00	465,345	4.00	465,345	4.00	465,345
0.00	0	0.00	0	0.00	0	R6016 - Retired Facilities Specialist 3	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	65,347	1.00	69,906	3.00	204,506	6020 - Program Technician	29.24	35.81	3.00	217,870	3.00	217,870	3.00	217,870
22.25	1,910,465	21.25	1,936,826	20.30	1,909,796	6021 - Program Specialist	40.20	49.40	23.30	2,314,486	23.30	2,314,486	25.30	2,487,890
1.00	100,161	1.00	103,857	1.00	106,258	6026 - Budget Analyst	42.60	52.41	1.00	109,432	1.00	109,432	1.00	109,432
1.00	63,653	1.00	68,702	1.00	72,401	6029 - Finance Specialist 1	31.88	39.04	0.00	0	0.00	0	0.00	0
1.00	80,983	1.00	86,572	1.00	91,152	6030 - Finance Specialist 2	36.81	45.18	2.00	175,662	2.00	175,662	2.00	175,662
2.00	200,168	2.00	210,575	2.00	218,600	6031 - Contract Specialist Senior	43.91	53.98	2.00	225,420	2.00	225,420	2.00	225,420
1.00	92,316	1.00	98,627	1.00	103,956	6032 - Finance Specialist Senior	43.91	53.98	1.00	110,252	1.00	110,252	1.00	110,252
1.00	86,318	0.00	0	0.00	0	6033 - Administrative Analyst	36.81	45.18	0.00	0	0.00	0	0.00	0
3.00	309,581	3.00	307,114	3.00	318,173	6063 - Project Manager Represented	46.53	57.28	3.00	333,998	3.00	333,998	3.00	333,998
1.00	77,190	1.00	74,834	1.00	78,787	6086 - Research Evaluation Analyst 2	42.33	51.96	1.00	93,316	1.00	93,316	1.00	93,316
12.00	1,179,318	12.00	1,229,682	6.00	625,449	6088 - Program Specialist Senior	45.18	55.62	3.00	345,836	3.00	345,836	3.00	345,836
1.00	59,153	1.00	61,366	1.00	62,786	6109 - Inventory/Stores Specialist 1	25.28	30.97	1.00	64,665	1.00	64,665	1.00	64,665
2.00	137,126	2.00	146,410	2.00	154,202	6115 - Procurement Associate	31.88	39.04	2.00	161,894	2.00	161,894	2.00	161,894
19.50	1,137,158	9.00	575,271	0.00	0	6117 - Library Safety Officer	N/A	N/A	0.00	0	0.00	0	0.00	0
5.00	258,264	4.00	214,568	4.00	224,251	6124 - Driver	23.88	29.24	4.00	235,994	4.00	235,994	4.00	235,994
0.00	0	1.00	72,955	1.00	80,910	6178 - Program Communications Specialist	36.88	45.23	1.00	88,338	1.00	88,338	1.00	88,338
4.00	395,767	4.00	408,610	3.00	314,594	6200 - Program Communications Coordinator	43.91	53.98	2.00	217,672	2.00	217,672	2.00	217,672
2.00	276,997	2.00	287,602	2.00	302,683	6406 - Development Analyst Senior	62.61	77.06	2.00	321,399	2.00	321,399	2.00	321,399
1.00	103,147	2.00	201,273	2.00	208,836	6456 - Data Analyst Senior	43.91	53.98	2.00	218,206	2.00	218,206	2.00	218,206
1.00	86,318	2.00	195,155	2.00	198,318	6500 - Business Analyst	41.37	50.90	2.00	210,470	2.00	210,470	2.00	210,470
0.00	0	0.00	0	1.00	113,873	6501 - Business Analyst Senior	47.95	59.04	2.00	242,877	2.00	242,877	2.00	242,877
42.75	2,319,915	0.50	23,020	0.00	0	7202 - Library Clerk	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	72,516	1.00	75,210	1.00	76,943	7209 - Printing Specialist	30.97	37.95	1.00	79,240	1.00	79,240	1.00	79,240
109.00	6,649,799	150.75	9,467,027	163.00	10,480,295	7211 - Library Assistant	30.12	36.81	163.00	11,634,401	163.00	11,634,401	161.00	11,480,683
131.50	5,880,855	134.00	6,231,690	133.75	6,286,344	7212 - Library Access Services Assistant	22.61	27.59	137.25	7,111,086	137.25	7,111,086	137.25	7,111,142
64.50	5,410,540	62.50	5,425,493	62.50	5,601,954	7222 - Librarian	36.81	45.18	35.00	3,243,222	35.00	3,243,222	36.50	3,384,726
8.75	637,042	7.50	582,505	6.00	484,346	7223 - Library Outreach Specialist	33.79	41.37	5.00	421,956	5.00	421,956	5.00	421,956

LIBRARY

1510: LIBRARY FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	7226 - Librarian Senior	40.20	49.40	26.00	2,560,036	26.00	2,560,036	26.00	2,560,036
0.50	25,609	0.50	26,559	0.50	27,165	7230 - Production Assistant	21.96	26.80	0.50	27,979	0.50	27,979	0.50	27,979
2.00	157,651	1.00	87,007	1.00	89,011	7232 - Creative Media Coordinator	36.88	45.23	1.00	94,440	1.00	94,440	1.00	94,440
1.00	110,881	1.00	117,880	1.00	120,596	9063 - Project Manager (NR)	39.66	59.49	1.00	124,212	1.00	124,212	1.00	124,212
3.00	234,851	4.00	339,876	4.00	358,104	9080 - Human Resources Analyst 1	32.50	48.75	3.50	331,716	3.50	331,716	3.50	331,716
1.00	119,235	1.00	127,357	1.00	113,186	9152 - Library Safety and Security Manager	42.44	65.03	1.00	116,921	1.00	116,921	1.00	116,921
1.00	124,777	1.00	133,276	1.00	151,081	9336 - Finance Manager	52.47	78.71	1.00	160,280	1.00	160,280	1.00	160,280
0.00	0	0.00	0	0.00	0	9338 - Finance Manager Senior	58.85	94.16	1.00	185,082	1.00	185,082	1.00	185,082
5.00	540,398	5.00	558,752	5.00	598,277	9361 - Program Supervisor	42.44	65.03	5.00	634,703	5.00	634,703	5.00	634,703
1.00	130,145	1.00	134,960	1.00	143,633	9364 - Manager 2	48.58	72.88	1.00	152,165	1.00	152,165	1.00	152,165
1.00	147,625	1.00	155,960	1.00	166,152	9601 - Division Director 1	56.67	85.00	0.00	0	0.00	0	0.00	0
1.00	230,846	1.00	239,387	1.00	232,718	9613 - Department Director 2	83.05	132.89	1.00	246,887	1.00	246,887	1.00	246,887
3.00	317,058	3.00	351,209	3.00	372,355	9615 - Manager 1	45.41	68.11	3.00	390,757	3.00	390,757	3.00	390,757
1.00	154,015	1.00	164,505	1.00	186,197	9619 - Deputy Director	63.56	101.69	1.00	187,262	1.00	187,262	1.00	187,262
1.00	154,907	1.00	165,458	1.00	172,319	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
2.00	180,906	3.00	290,388	3.00	305,991	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	3.00	324,621	3.00	324,621	3.00	324,621
1.00	92,793	1.00	92,926	1.00	97,918	9677 - Production Supervisor	32.37	48.56	1.00	101,395	1.00	101,395	1.00	101,395
1.00	90,994	2.00	215,072	2.00	231,184	9710 - Management Analyst	39.66	59.49	1.00	117,321	1.00	117,321	1.00	117,321
3.00	383,656	3.00	412,184	3.00	428,059	9715 - Human Resources Manager 1	48.58	72.88	3.00	444,989	3.00	444,989	3.00	444,989
5.00	543,579	5.00	565,384	5.00	609,419	9748 - Human Resources Analyst Senior	42.44	65.03	5.00	638,592	5.00	638,592	5.00	638,592
32.00	3,234,245	32.00	3,422,545	34.00	3,897,723	9776 - Library Administrator	42.44	65.03	34.00	4,130,049	34.00	4,130,049	34.00	4,130,049
10.00	1,205,491	10.00	1,227,870	8.00	1,024,116	9780 - Library Manager	45.41	68.11	9.00	1,190,599	9.00	1,190,599	9.00	1,190,599
5.00	708,900	5.00	761,150	5.00	791,195	9782 - Library Manager Senior	52.47	78.71	5.00	819,644	5.00	819,644	5.00	819,644
1.00	174,616	1.00	186,509	1.00	190,875	9783 - Library Director of Digital Strategies	58.85	94.16	1.00	196,598	1.00	196,598	1.00	196,598
1.00	80,706	0.00	0	8.00	655,010	9784 - Library Supervisor	34.64	51.96	9.00	832,065	9.00	832,065	9.00	832,065
1.00	106,952	2.00	243,107	2.00	252,214	9790 - Public Relations Coordinator	42.44	65.03	1.50	195,599	1.50	195,599	1.50	195,599
0.00	-705,815	0.00	-663,767	0.00	-809,792	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	-506,453	0.00	-506,453	0.00	-506,453
549.00	37,868,310	539.25	39,340,347	543.30	40,598,609	TOTAL BUDGET			543.30	43,973,901	543.30	43,973,901	544.80	44,135,147

LIBRARY

FUND 1521: SUPPORTIVE HOUSING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	65,399	0	0	60160 - Pass-Through & Program Support	0	0	0
0	65,399	0	0	TOTAL Contractual Services	0	0	0
0	65,399	0	0	TOTAL FUND 1521: Supportive Housing Fund	0	0	0

NONDEPARTMENTAL

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
11,189,606	11,652,631	11,778,833	11,743,789	60000 - Permanent	12,673,890	12,673,890	12,547,078
504,355	281,725	149,719	149,719	60100 - Temporary	342,331	342,331	336,416
51,445	51,877	25,530	25,530	60110 - Overtime	26,920	26,920	26,920
9,384,482	459,735	12,694	12,694	60120 - Premium	27,487	27,487	27,487
7,540,375	4,476,791	4,747,058	4,738,943	60130 - Salary Related	5,196,762	5,196,762	5,145,150
223,073	66,139	11,180	11,180	60135 - Non Base Fringe	62,121	62,121	61,614
3,350,040	2,957,748	2,950,984	2,948,670	60140 - Insurance Benefits	3,090,009	3,090,009	3,062,530
196,427	50,669	4,410	4,410	60145 - Non Base Insurance	35,740	35,740	35,649
32,439,803	19,997,316	19,680,408	19,634,935	TOTAL Personnel	21,455,260	21,455,260	21,242,844
0	354	0	0	60155 - Direct Client Assistance	0	0	0
16,789,439	14,813,594	16,046,555	16,046,555	60160 - Pass-Through & Program Support	16,964,490	16,964,490	16,964,490
2,323,278	1,826,587	2,587,920	2,587,920	60170 - Professional Services	2,221,122	2,221,122	3,797,872
19,112,717	16,640,535	18,634,475	18,634,475	TOTAL Contractual Services	19,185,612	19,185,612	20,762,362
0	101	0	0	60190 - Utilities	0	0	0
22,177	12,834	21,400	21,400	60200 - Communications	11,211	11,211	11,211
49,524	37,673	46,850	46,850	60210 - Rentals	56,870	56,870	56,870
0	0	120,478	120,478	60220 - Repairs & Maintenance	64,047	64,047	64,047
333,319	286,589	549,266	594,739	60240 - Supplies	581,279	581,279	539,919
36	0	0	0	60246 - Medical & Dental Supplies	0	0	0
148,640	133,351	339,612	339,612	60260 - Training & Non-Local Travel	345,359	345,359	323,469
6,280	14,950	42,700	42,700	60270 - Local Travel	36,360	36,360	35,860
750	0	0	0	60280 - Insurance	0	0	0
111,521	257,973	55,335	55,335	60290 - Software, Subscription Computing, Maintenance	233,490	233,490	233,490
-58	-550	0	0	60320 - Refunds	0	0	0
257,264	246,450	267,430	267,430	60340 - Dues & Subscriptions	282,200	282,200	282,200
929,454	989,371	1,443,071	1,488,544	TOTAL Materials & Supplies	1,610,816	1,610,816	1,547,066
-46	0	0	0	60350 - Indirect Expense	0	0	0
109,899	122,401	119,283	119,283	60370 - Internal Service Telecommunications	121,861	121,861	121,861
1,704,512	1,761,384	1,801,448	1,801,448	60380 - Internal Service Data Processing	1,838,735	1,838,735	1,838,735
84,308	78,704	71,894	71,894	60411 - Internal Service Fleet Services	85,336	85,336	85,336
52,201	33,005	40,727	40,727	60412 - Internal Service Motor Pool	51,645	51,645	51,645
13,227,688	12,566,764	11,770,735	11,770,735	60430 - Internal Service Facilities & Property Management	11,756,869	11,756,869	11,756,869
598,937	956,431	1,989,745	1,989,745	60432 - Internal Service Enhanced Building Services	2,092,064	2,092,064	1,412,284
0	0	0	0	60433 - Internal Service Security	0	0	679,780
445,828	364,240	40,100	40,100	60435 - Internal Service Facilities Service Requests	70,600	70,600	70,600
1,135	2,218	0	0	60440 - Internal Service Other	0	0	0
17,307	22,222	27,528	27,528	60461 - Internal Service Distribution	17,459	17,459	17,459
24,152	27,083	29,686	29,686	60462 - Internal Service Records	30,096	30,096	30,096
16,265,922	15,934,453	15,891,146	15,891,146	TOTAL Internal Services	16,064,665	16,064,665	16,064,665
68,747,895	53,561,674	55,649,100	55,649,100	TOTAL FUND 1000: General Fund	58,316,353	58,316,353	59,616,937

NONDEPARTMENTAL

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	86,090	1.00	94,710	1.00	93,991	1096 - TSCC Budget Analyst	N/A	N/A	1.00	99,824	1.00	99,824	1.00	99,824
1.00	143,577	1.00	157,957	1.00	171,248	3005 - TSCC Executive Director	N/A	N/A	1.00	182,576	1.00	182,576	1.00	182,576
1.00	217,861	1.00	247,554	1.00	254,238	5001 - County Chair	N/A	N/A	1.00	261,861	1.00	261,861	1.00	261,861
4.00	524,648	4.00	596,159	4.00	612,252	5010 - County Commissioner	N/A	N/A	4.00	630,608	4.00	630,608	4.00	630,608
1.00	137,320	1.00	143,848	1.00	150,636	5014 - County Auditor	N/A	N/A	1.00	170,674	1.00	170,674	1.00	170,674
0.00	0	0.50	30,683	0.50	32,159	6020 - Program Technician	29.24	35.81	1.50	100,666	1.50	100,666	1.50	100,666
1.00	79,824	1.00	82,379	1.00	86,802	6021 - Program Specialist	40.20	49.40	1.00	92,126	1.00	92,126	1.00	92,126
5.00	507,735	5.00	524,546	5.00	546,533	6088 - Program Specialist Senior	45.18	55.62	4.00	463,398	4.00	463,398	4.00	463,398
11.00	1,122,476	11.00	1,186,015	12.00	1,331,607	6089 - Public Affairs Coordinator	46.53	57.28	11.00	1,281,615	11.00	1,281,615	11.00	1,281,615
0.00	0	0.00	0	0.00	0	6104 - Inventory/Stores Specialist 3	30.97	37.95	0.80	63,392	0.80	63,392	0.80	63,392
0.00	0	0.00	0	0.00	0	6110 - Inventory/Stores Specialist 2	29.24	35.81	0.00	0	0.00	0	1.00	62,891
0.00	0	0.60	32,245	1.20	66,979	6124 - Driver	23.88	29.24	1.00	58,454	1.00	58,454	0.00	0
1.00	82,643	1.00	87,007	0.75	55,457	6178 - Program Communications Specialist	36.88	45.23	1.00	80,806	1.00	80,806	0.50	40,403
1.00	91,621	1.00	95,004	0.00	0	6201 - Multimedia/Video Production	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.60	52,130	2.00	180,591	6373 - Emergency Management Analyst	40.20	49.40	0.00	0	0.00	0	0.00	0
6.37	609,720	7.26	725,702	6.26	662,099	6374 - Emergency Management Analyst	46.53	57.28	7.55	817,660	7.55	817,660	7.55	817,660
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	122,198	1.00	128,870	1.00	131,839	9043 - Research Evaluation Analyst Senior	45.41	68.11	1.00	142,209	1.00	142,209	1.00	142,209
0.00	0	0.00	0	0.00	0	9063 - Project Manager (NR)	39.66	59.49	1.00	124,212	1.00	124,212	1.00	124,212
1.00	69,735	1.00	74,493	0.00	0	9080 - Human Resources Analyst 1	32.50	48.75	0.00	0	0.00	0	0.00	0
0.00	0	1.00	120,000	1.00	123,240	9364 - Manager 2	48.58	72.88	0.00	0	0.00	0	0.00	0
51.79	5,865,885	52.10	6,313,365	51.60	6,478,943	9400 - Staff Assistant	N/A	N/A	50.71	6,592,447	50.71	6,592,447	50.21	6,523,791
1.40	156,278	0.00	0	0.00	0	9615 - Manager 1	45.41	68.11	0.00	0	0.00	0	0.00	0
2.00	309,814	2.00	324,061	1.00	164,976	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
0.00	0	2.20	277,815	2.20	292,741	9639 - Emergency Management Manager	48.58	72.88	2.20	310,567	2.20	310,567	2.20	310,567
0.00	0	1.00	97,556	0.00	0	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	0.00	0	0.00	0	0.00	0
0.00	0	1.00	108,000	0.00	0	9710 - Management Analyst	39.66	59.49	0.00	0	0.00	0	0.00	0
1.00	129,830	1.00	138,673	1.00	146,124	9715 - Human Resources Manager 1	48.58	72.88	1.00	139,206	1.00	139,206	1.00	139,206
8.00	856,778	8.00	928,294	4.00	475,831	9748 - Human Resources Analyst Senior	42.44	65.03	4.00	501,475	4.00	501,475	4.00	501,475
0.00	0	0.00	0	0.00	0	9760 - Chief Diversity and Equity Officer	68.64	109.82	1.00	223,438	1.00	223,438	1.00	223,438
0.00	-68,462	0.00	-98,369	0.00	-279,453	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	159,191	0.00	159,191	0.00	137,001
99.56	11,045,571	106.26	12,468,697	98.51	11,778,833	TOTAL BUDGET			97.76	12,673,890	97.76	12,673,890	96.76	12,547,078

NONDEPARTMENTAL

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
618,539	598,373	503,350	503,350	60000 - Permanent	544,928	544,928	544,928
28,685	41,555	560,669	560,669	60100 - Temporary	337,144	337,144	310,401
700	628	0	0	60110 - Overtime	0	0	0
3,057	210	0	0	60120 - Premium	1,680	1,680	1,680
238,017	227,124	204,188	204,188	60130 - Salary Related	226,889	226,889	226,889
3,649	8,931	147,652	147,652	60135 - Non Base Fringe	124,520	124,520	122,250
145,996	143,442	117,483	117,483	60140 - Insurance Benefits	121,718	121,718	121,718
1,194	5,176	97,924	97,924	60145 - Non Base Insurance	66,921	66,921	66,400
1,039,835	1,025,438	1,631,266	1,631,266	TOTAL Personnel	1,423,800	1,423,800	1,394,266
13,000	383,120	0	0	60155 - Direct Client Assistance	0	0	0
75,774	23,115	197,800	197,800	60160 - Pass-Through & Program Support	25,823	25,823	0
598,536	1,275,798	1,174,806	1,174,806	60170 - Professional Services	565,308	565,308	565,308
687,310	1,682,033	1,372,606	1,372,606	TOTAL Contractual Services	591,131	591,131	565,308
1,429	1,502	1,440	1,440	60200 - Communications	0	0	0
57	0	500	500	60210 - Rentals	500	500	500
128,678	28,461	125,342	125,342	60240 - Supplies	155,668	155,668	147,297
6,941	0	0	0	60246 - Medical & Dental Supplies	0	0	0
14,625	12,322	20,000	20,000	60260 - Training & Non-Local Travel	33,400	33,400	33,400
33	0	100	100	60270 - Local Travel	100	100	100
0	707	100	100	60290 - Software, Subscription Computing, Maintenance	100	100	100
180	20	200	200	60340 - Dues & Subscriptions	200	200	200
151,943	43,012	147,682	147,682	TOTAL Materials & Supplies	189,968	189,968	181,597
30,042	33,793	68,187	68,187	60350 - Indirect Expense	53,108	53,108	52,006
4,888	5,696	3,879	3,879	60370 - Internal Service Telecommunications	3,378	3,378	3,378
0	25,054	36,567	36,567	60380 - Internal Service Data Processing	34,714	34,714	34,714
497	171	400	400	60412 - Internal Service Motor Pool	400	400	400
0	5,077	4,209	4,209	60430 - Internal Service Facilities & Property Management	4,691	4,691	4,691
2,277	957	1,215	1,215	60432 - Internal Service Enhanced Building Services	1,275	1,275	668
0	0	0	0	60433 - Internal Service Security	0	0	607
52,839	1,127	100	100	60435 - Internal Service Facilities Service Requests	696,734	696,734	100
75	740	0	0	60440 - Internal Service Other	0	0	696,634
90,618	72,616	114,557	114,557	TOTAL Internal Services	794,300	794,300	793,198
21,245	102,862	0	0	60550 - Capital Equipment - Expenditure	0	0	0
21,245	102,862	0	0	TOTAL Capital Outlay	0	0	0
1,990,951	2,925,961	3,266,111	3,266,111	TOTAL FUND 1505: Federal/State Program Fund	2,999,199	2,999,199	2,934,369

NONDEPARTMENTAL

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.63	59,346	0.34	32,851	0.34	34,754	6374 - Emergency Management Analyst	46.53	57.28	0.45	48,890	0.45	48,890	0.45	48,890
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
3.01	382,146	3.20	456,744	3.20	468,596	9400 - Staff Assistant	N/A	N/A	3.09	496,038	3.09	496,038	3.09	496,038
0.60	66,513	0.00	0	0.00	0	9615 - Manager 1	45.41	68.11	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-1,294	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
4.24	508,005	3.54	488,301	3.54	503,350	TOTAL BUDGET			3.54	544,928	3.54	544,928	3.54	544,928

NONDEPARTMENTAL

FUND 1506: COUNTY SCHOOL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
52,348	26,420	70,025	70,025	60160 - Pass-Through & Program Support	70,000	70,000	70,000
0	0	0	0	60170 - Professional Services	0	0	0
52,348	26,420	70,025	70,025	TOTAL Contractual Services	70,000	70,000	70,000
52,348	26,420	70,025	70,025	TOTAL FUND 1506: County School Fund	70,000	70,000	70,000

NONDEPARTMENTAL
FUND 1511: SPECIAL EXCISE TAX FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
39,043,107	38,841,270	44,323,869	44,323,869	60160 - Pass-Through & Program Support	43,479,291	43,479,291	43,479,291
108,318	94,786	97,346	97,346	60170 - Professional Services	120,000	120,000	120,000
39,151,425	38,936,056	44,421,215	44,421,215	TOTAL Contractual Services	43,599,291	43,599,291	43,599,291
39,151,425	38,936,056	44,421,215	44,421,215	TOTAL FUND 1511: Special Excise Tax Fund	43,599,291	43,599,291	43,599,291

NONDEPARTMENTAL

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
3,690	0	0	0	60000 - Permanent	0	0	0
-1,468	0	0	0	60110 - Overtime	0	0	0
147,852	0	0	0	60120 - Premium	0	0	0
61,618	0	0	0	60130 - Salary Related	0	0	0
23,022	0	0	0	60140 - Insurance Benefits	0	0	0
234,714	0	0	0	TOTAL Personnel	0	0	0
268,919	0	0	0	60155 - Direct Client Assistance	0	0	0
856,655	0	0	0	60170 - Professional Services	0	0	0
1,125,574	0	0	0	TOTAL Contractual Services	0	0	0
345	0	0	0	60190 - Utilities	0	0	0
890	0	0	0	60220 - Repairs & Maintenance	0	0	0
220,384	0	0	0	60240 - Supplies	0	0	0
221,619	0	0	0	TOTAL Materials & Supplies	0	0	0
0	0	0	0	60350 - Indirect Expense	0	0	0
0	0	0	0	TOTAL Internal Services	0	0	0
1,581,907	0	0	0	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

NONDEPARTMENTAL
FUND 1518: OREGON HISTORICAL SOCIETY LEVY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
3,873,203	3,808,314	3,815,422	3,815,422	60160 - Pass-Through & Program Support	3,948,386	3,948,386	3,948,386
3,873,203	3,808,314	3,815,422	3,815,422	TOTAL Contractual Services	3,948,386	3,948,386	3,948,386
29,000	29,000	29,000	29,000	60350 - Indirect Expense	29,000	29,000	29,000
29,000	29,000	29,000	29,000	TOTAL Internal Services	29,000	29,000	29,000
3,902,203	3,837,314	3,844,422	3,844,422	TOTAL FUND 1518: Oregon Historical Society Levy Fund	3,977,386	3,977,386	3,977,386

NONDEPARTMENTAL

FUND 1519: VIDEO LOTTERY FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	250,000	0	0	60160 - Pass-Through & Program Support	0	0	0
0	559,006	585,275	585,275	60170 - Professional Services	0	0	0
0	809,006	585,275	585,275	TOTAL Contractual Services	0	0	0
0	30,000	30,000	30,000	60340 - Dues & Subscriptions	30,000	30,000	30,000
0	30,000	30,000	30,000	TOTAL Materials & Supplies	30,000	30,000	30,000
1,765,188	1,744,212	1,739,697	1,739,697	60450 - Internal Service Capital Debt Retirement Fund	1,731,232	1,731,232	1,731,232
1,765,188	1,744,212	1,739,697	1,739,697	TOTAL Internal Services	1,731,232	1,731,232	1,731,232
1,765,188	2,583,218	2,354,972	2,354,972	TOTAL FUND 1519: Video Lottery Fund	1,761,232	1,761,232	1,761,232

NONDEPARTMENTAL

FUND 1521: SUPPORTIVE HOUSING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	1,161,525	854,752	854,752	60000 - Permanent	455,994	455,994	455,994
0	8,830	77,030	77,030	60100 - Temporary	0	0	0
0	217,569	8,530	8,530	60110 - Overtime	700	700	700
0	55,398	1,075	1,075	60120 - Premium	1,130	1,130	1,130
0	534,655	347,894	347,894	60130 - Salary Related	187,424	187,424	187,424
0	4,190	28,530	28,530	60135 - Non Base Fringe	0	0	0
0	380,704	237,291	237,291	60140 - Insurance Benefits	98,898	98,898	98,898
0	2,667	18,630	18,630	60145 - Non Base Insurance	0	0	0
0	2,365,538	1,573,732	1,573,732	TOTAL Personnel	744,146	744,146	744,146
4,000,000	0	0	0	60160 - Pass-Through & Program Support	0	0	0
0	187,830	317,700	317,700	60170 - Professional Services	178,500	178,500	178,500
4,000,000	187,830	317,700	317,700	TOTAL Contractual Services	178,500	178,500	178,500
0	918	0	0	60190 - Utilities	0	0	0
0	131	0	0	60200 - Communications	0	0	0
0	13,554	49,370	49,370	60210 - Rentals	26,500	26,500	26,500
0	33,875	2,500	2,500	60220 - Repairs & Maintenance	0	0	0
0	402,003	1,174,090	1,174,090	60240 - Supplies	532,755	532,755	532,755
0	132	0	0	60246 - Medical & Dental Supplies	0	0	0
0	0	60,000	60,000	60250 - Food	40,000	40,000	40,000
0	7,463	10,000	10,000	60260 - Training & Non-Local Travel	7,500	7,500	7,500
0	369	0	0	60270 - Local Travel	0	0	0
0	724	2,650	2,650	60290 - Software, Subscription Computing, Maintenance	2,740	2,740	2,740
0	-588	0	0	60320 - Refunds	0	0	0
0	458,581	1,298,610	1,298,610	TOTAL Materials & Supplies	609,495	609,495	609,495
0	97,232	65,782	65,782	60350 - Indirect Expense	27,757	27,757	27,757
0	11,812	2,578	2,578	60370 - Internal Service Telecommunications	2,673	2,673	2,673
0	0	36,568	36,568	60380 - Internal Service Data Processing	39,344	39,344	39,344
0	1,698	0	0	60411 - Internal Service Fleet Services	0	0	0
0	84	500	500	60412 - Internal Service Motor Pool	500	500	500
0	227,612	642,454	642,454	60430 - Internal Service Facilities & Property Management	269,903	269,903	269,903
0	15,153	43,646	43,646	60432 - Internal Service Enhanced Building Services	33,272	33,272	2,450
0	0	0	0	60433 - Internal Service Security	0	0	30,822
0	221,335	69,300	69,300	60435 - Internal Service Facilities Service Requests	31,000	31,000	31,000
0	574,927	860,828	860,828	TOTAL Internal Services	404,449	404,449	404,449
4,000,000	3,586,876	4,050,870	4,050,870	TOTAL FUND 1521: Supportive Housing Fund	1,936,590	1,936,590	1,936,590

NONDEPARTMENTAL

1521: SUPPORTIVE HOUSING FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	6088 - Program Specialist Senior	45.18	55.62	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	76,170	6104 - Inventory/Stores Specialist 3	30.97	37.95	0.20	15,848	0.20	15,848	0.20	15,848
0.00	0	0.00	0	1.00	65,584	6110 - Inventory/Stores Specialist 2	29.24	35.81	0.00	0	0.00	0	0.00	0
0.00	0	2.40	128,985	0.80	47,423	6124 - Driver	23.88	29.24	0.00	0	0.00	0	0.00	0
0.00	0	2.40	208,516	0.00	0	6373 - Emergency Management Analyst	40.20	49.40	0.00	0	0.00	0	0.00	0
0.00	0	2.40	230,398	2.40	242,863	6374 - Emergency Management Analyst	46.53	57.28	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	R6374 - Retired Emergency Management	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	3.00	433,238	2.00	320,067	9400 - Staff Assistant	N/A	N/A	2.00	331,252	2.00	331,252	2.00	331,252
0.00	0	0.80	97,412	0.80	102,645	9639 - Emergency Management Manager	48.58	72.88	0.80	108,894	0.80	108,894	0.80	108,894
0.00	0	0.00	-2,214	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	11.00	1,096,335	8.00	854,752	TOTAL BUDGET			3.00	455,994	3.00	455,994	3.00	455,994

NONDEPARTMENTAL

FUND 1522: PRESCHOOL FOR ALL PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	215,682	215,682	60000 - Permanent	238,524	238,524	238,524
0	0	86,553	86,553	60130 - Salary Related	97,079	97,079	97,079
0	0	59,296	59,296	60140 - Insurance Benefits	61,864	61,864	61,864
0	0	361,531	361,531	TOTAL Personnel	397,467	397,467	397,467
0	0	15,111	15,111	60350 - Indirect Expense	14,826	14,826	14,826
0	0	15,111	15,111	TOTAL Internal Services	14,826	14,826	14,826
0	0	376,642	376,642	TOTAL FUND 1522: Preschool for All Program Fund	412,293	412,293	412,293

NONDEPARTMENTAL

1522: PRESCHOOL FOR ALL PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	100,140	6089 - Public Affairs Coordinator	46.53	57.28	1.00	106,279	1.00	106,279	1.00	106,279
0.00	0	0.50	61,446	1.00	115,542	9400 - Staff Assistant	N/A	N/A	1.00	132,245	1.00	132,245	1.00	132,245
0.00	0	0.00	-61,446	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
0.00	0	0.50	0	2.00	215,682	TOTAL BUDGET			2.00	238,524	2.00	238,524	2.00	238,524

NONDEPARTMENTAL

FUND 2002: CAPITAL DEBT RETIREMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	3,690	3,000	3,000	60170 - Professional Services	3,000	3,000	3,000
0	3,690	3,000	3,000	TOTAL Contractual Services	3,000	3,000	3,000
23,402,680	17,354,506	17,769,526	17,769,526	60490 - Principal	17,916,002	17,916,002	17,916,002
7,301,249	6,540,033	6,085,289	6,085,289	60500 - Interest Expense	5,610,076	5,610,076	5,610,076
30,703,929	23,894,538	23,854,815	23,854,815	TOTAL Debt Service	23,526,078	23,526,078	23,526,078
30,703,929	23,898,228	23,857,815	23,857,815	TOTAL FUND 2002: Capital Debt Retirement Fund	23,529,078	23,529,078	23,529,078

NONDEPARTMENTAL

FUND 2003: GENERAL OBLIGATION BOND FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
45,150,000	46,970,000	48,870,000	48,870,000	60490 - Principal	50,975,000	50,975,000	50,975,000
8,658,115	8,454,940	8,220,090	8,220,090	60500 - Interest Expense	7,829,130	7,829,130	7,829,130
53,808,115	55,424,940	57,090,090	57,090,090	TOTAL Debt Service	58,804,130	58,804,130	58,804,130
53,808,115	55,424,940	57,090,090	57,090,090	TOTAL FUND 2003: General Obligation Bond Fund	58,804,130	58,804,130	58,804,130

NONDEPARTMENTAL
FUND 2004: PERS BOND SINKING FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	450,000	450,000	60160 - Pass-Through & Program Support	450,000	450,000	450,000
0	1,927	700	700	60170 - Professional Services	700	700	700
0	1,927	450,700	450,700	TOTAL Contractual Services	450,700	450,700	450,700
4,881,062	4,774,525	4,669,707	4,669,707	60490 - Principal	4,565,776	4,565,776	4,565,776
26,443,939	28,285,475	30,215,293	30,215,293	60500 - Interest Expense	32,234,224	32,234,224	32,234,224
31,325,000	33,060,000	34,885,000	34,885,000	TOTAL Debt Service	36,800,000	36,800,000	36,800,000
31,325,000	33,061,927	35,335,700	35,335,700	TOTAL FUND 2004: PERS Bond Sinking Fund	37,250,700	37,250,700	37,250,700

NONDEPARTMENTAL

FUND 3500: RISK MANAGEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
4,244,394	4,368,183	4,634,062	4,634,062	60000 - Permanent	4,780,710	4,780,710	4,780,710
7,825	4,175	160,393	160,393	60100 - Temporary	169,084	169,084	169,084
736	1,115	0	0	60110 - Overtime	0	0	0
500	0	0	0	60120 - Premium	1,200	1,200	1,200
1,595,321	1,590,648	1,878,694	1,878,694	60130 - Salary Related	1,968,670	1,968,670	1,968,670
693	370	0	0	60135 - Non Base Fringe	0	0	0
781,969	803,601	869,099	869,099	60140 - Insurance Benefits	883,048	883,048	883,048
106	58	0	0	60145 - Non Base Insurance	0	0	0
6,631,544	6,768,150	7,542,248	7,542,248	TOTAL Personnel	7,802,712	7,802,712	7,802,712
1,404	3,367	332,540	332,540	60170 - Professional Services	343,520	343,520	343,520
1,404	3,367	332,540	332,540	TOTAL Contractual Services	343,520	343,520	343,520
14,300	1,100	1,200	1,200	60200 - Communications	0	0	0
4,502	8,082	6,300	6,300	60210 - Rentals	6,510	6,510	6,510
15,465	12,414	49,587	49,587	60240 - Supplies	51,230	51,230	51,230
23,333	22,271	42,600	43,720	60260 - Training & Non-Local Travel	45,170	45,170	45,170
28	409	9,770	9,770	60270 - Local Travel	10,100	10,100	10,100
0	0	1,120	0	60280 - Insurance	0	0	0
73,000	60,394	87,620	87,620	60290 - Software, Subscription Computing, Maintenance	99,828	99,828	99,828
33,594	24,214	61,160	61,160	60340 - Dues & Subscriptions	63,180	63,180	63,180
0	-1,599	0	0	60680 - Cash Discounts Taken	0	0	0
164,222	127,285	259,357	259,357	TOTAL Materials & Supplies	276,018	276,018	276,018
16,098	22,564	32,569	32,569	60370 - Internal Service Telecommunications	31,598	31,598	31,598
215,378	225,736	273,778	273,778	60380 - Internal Service Data Processing	333,460	333,460	333,460
6,674	2,254	5,797	5,797	60412 - Internal Service Motor Pool	7,000	7,000	7,000
266,866	261,716	216,186	216,186	60430 - Internal Service Facilities & Property Management	237,891	237,891	237,891
60,174	49,337	62,429	62,429	60432 - Internal Service Enhanced Building Services	60,258	60,258	34,325
0	0	0	0	60433 - Internal Service Security	0	0	25,933
2,022	22,533	3,800	3,800	60435 - Internal Service Facilities Service Requests	3,800	3,800	3,800
0	75	0	0	60440 - Internal Service Other	0	0	0
15,912	17,352	11,076	11,076	60461 - Internal Service Distribution	33,350	33,350	33,350
35,669	24,344	36,220	36,220	60462 - Internal Service Records	39,243	39,243	39,243
618,792	625,911	641,855	641,855	TOTAL Internal Services	746,600	746,600	746,600
7,415,962	7,524,713	8,776,000	8,776,000	TOTAL FUND 3500: Risk Management Fund	9,168,850	9,168,850	9,168,850

NONDEPARTMENTAL

3500: RISK MANAGEMENT FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	78,036	1.00	81,432	1.00	83,909	9003 - Legal Assistant 2 (NR)	29.56	41.39	1.00	86,427	1.00	86,427	1.00	86,427
2.00	169,254	1.00	87,696	1.00	89,785	9004 - Legal Assistant Senior (NR)	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	186,310	3.00	282,162	3.00	296,439	9054 - Paralegal	34.77	52.16	4.00	422,640	4.00	422,640	4.00	422,640
1.00	132,622	1.00	123,950	1.00	130,610	9060 - Assistant County Attorney 1	48.58	72.88	1.00	138,562	1.00	138,562	1.00	138,562
1.00	129,780	1.00	138,619	1.00	146,067	9190 - Assistant County Attorney 2	56.67	85.00	1.00	154,960	1.00	154,960	1.00	154,960
15.00	2,860,462	15.00	3,024,546	15.00	3,072,465	9440 - Assistant County Attorney Senior	68.64	109.82	15.00	3,137,894	15.00	3,137,894	15.00	3,137,894
1.00	288,745	1.00	308,412	1.00	324,983	9510 - County Attorney	100.50	160.79	1.00	335,737	1.00	335,737	1.00	335,737
2.00	453,793	2.00	477,519	2.00	489,804	9631 - Deputy County Attorney	75.50	120.81	2.00	504,490	2.00	504,490	2.00	504,490
25.00	4,299,002	25.00	4,524,336	25.00	4,634,062	TOTAL BUDGET			25.00	4,780,710	25.00	4,780,710	25.00	4,780,710

OVERALL COUNTY

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	0	0	60170 - Professional Services	0	0	0
0	0	0	0	TOTAL Contractual Services	0	0	0
0	0	0	0	TOTAL FUND 1000: General Fund	0	0	0

OVERALL COUNTY

FUND 3003: HEALTH DEPARTMENT FQHC FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	124,744	0	0	60170 - Professional Services	0	0	0
0	124,744	0	0	TOTAL Contractual Services	0	0	0
0	124,744	0	0	TOTAL FUND 3003: Health Department FQHC Fund	0	0	0

OVERALL COUNTY

FUND 3500: RISK MANAGEMENT FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
0	0	0	0	60565 - Internal Loans Remittances	0	0	0
0	0	0	0	TOTAL Debt Service	0	0	0
0	0	0	0	TOTAL FUND 3500: Risk Management Fund	0	0	0

SHERIFF

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
64,582,068	65,460,049	77,068,288	78,027,247	60000 - Permanent	84,234,026	84,234,026	86,611,514
798,479	893,247	935,000	935,000	60100 - Temporary	990,000	990,000	1,444,773
15,799,575	17,861,267	9,401,099	10,268,476	60110 - Overtime	10,613,046	10,613,046	10,613,046
3,331,505	3,488,906	2,638,000	2,638,000	60120 - Premium	2,760,002	2,760,002	2,760,002
34,641,820	36,023,271	41,163,081	42,029,668	60130 - Salary Related	45,439,962	45,439,962	46,573,325
267,792	288,095	111,506	111,506	60135 - Non Base Fringe	84,052	84,052	319,033
20,844,736	21,609,134	24,318,648	24,659,594	60140 - Insurance Benefits	26,121,665	26,121,665	26,317,808
29,994	35,206	37,780	37,780	60145 - Non Base Insurance	35,640	35,640	73,159
140,295,969	145,659,175	155,673,402	158,707,271	TOTAL Personnel	170,278,393	170,278,393	174,712,660
0	0	7,002	7,002	60160 - Pass-Through & Program Support	7,002	7,002	7,002
6,195,185	5,990,586	6,753,399	6,753,399	60170 - Professional Services	6,363,000	6,363,000	6,363,000
6,195,185	5,990,586	6,760,401	6,760,401	TOTAL Contractual Services	6,370,002	6,370,002	6,370,002
61,154	58,996	109,000	109,000	60190 - Utilities	109,000	109,000	109,000
180,511	180,819	241,880	241,880	60200 - Communications	295,000	295,000	295,000
272,930	303,775	306,000	306,000	60210 - Rentals	322,000	322,000	322,000
164,297	188,371	232,000	232,000	60220 - Repairs & Maintenance	133,000	133,000	133,000
2,250,471	2,295,803	3,469,050	3,012,182	60240 - Supplies	3,236,892	3,236,892	3,309,619
69,677	147,707	131,000	131,000	60246 - Medical & Dental Supplies	92,000	92,000	92,000
3,900	3,102	6,000	6,000	60250 - Food	6,000	6,000	6,000
299,983	349,923	496,000	496,000	60260 - Training & Non-Local Travel	528,000	528,000	528,000
1,322	1,050	7,000	7,000	60270 - Local Travel	9,000	9,000	9,000
21,019	21,890	68,000	68,000	60280 - Insurance	68,000	68,000	68,000
1,139,204	1,011,006	1,274,000	1,274,000	60290 - Software, Subscription Computing, Maintenance	2,047,000	2,047,000	2,047,000
4,229	3,357	4,000	4,000	60320 - Refunds	3,000	3,000	3,000
15,326	17,007	35,000	35,000	60340 - Dues & Subscriptions	41,000	41,000	41,000
0	-1,954	0	0	60575 - Write Off Accounts Payable	0	0	0
12,362	509	0	0	60615 - Physical Inventory Adjustment	0	0	0
4,496,387	4,581,359	6,378,930	5,922,062	TOTAL Materials & Supplies	6,889,892	6,889,892	6,962,619
285,137	287,807	324,188	324,188	60370 - Internal Service Telecommunications	310,422	310,422	310,422
4,228,700	4,539,553	4,897,989	4,897,989	60380 - Internal Service Data Processing	5,069,920	5,069,920	5,069,920
3,487,910	4,261,350	4,297,932	4,297,932	60411 - Internal Service Fleet Services	4,540,559	4,540,559	4,540,559
6,263	12,897	5,927	5,927	60412 - Internal Service Motor Pool	8,588	8,588	8,588
14,896,615	14,467,717	15,537,760	15,537,760	60430 - Internal Service Facilities & Property Management	15,697,560	15,697,560	15,697,560
415,607	378,988	1,069,235	1,069,235	60432 - Internal Service Enhanced Building Services	1,285,383	1,285,383	1,250,642
0	0	0	0	60433 - Internal Service Security	0	0	34,741
519,798	620,836	530,000	530,000	60435 - Internal Service Facilities Service Requests	623,000	623,000	623,000
13,754	3,075	0	0	60440 - Internal Service Other	0	0	0
119,986	131,694	123,623	123,623	60461 - Internal Service Distribution	138,109	138,109	138,109
187,675	279,310	343,600	343,600	60462 - Internal Service Records	449,240	449,240	449,240
24,161,446	24,983,228	27,130,254	27,130,254	TOTAL Internal Services	28,122,781	28,122,781	28,122,781

SHERIFF

FUND 1000: GENERAL FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
63,551	378,829	725,000	725,000	60550 - Capital Equipment - Expenditure	725,000	725,000	725,000
63,551	378,829	725,000	725,000	TOTAL Capital Outlay	725,000	725,000	725,000
175,212,537	181,593,177	196,667,987	199,244,988	TOTAL FUND 1000: General Fund	212,386,068	212,386,068	216,893,062

SHERIFF

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
18.00	2,481,650	18.00	2,568,121	18.00	2,621,798	2005 - Sergeant	53.73	63.65	17.00	2,601,220	17.00	2,601,220	17.00	2,601,220
85.75	9,226,260	88.75	9,748,966	86.75	9,884,376	2025 - Deputy Sheriff	41.82	51.39	85.75	10,138,267	85.75	10,138,267	85.75	10,138,267
332.86	33,872,011	345.40	35,428,925	343.40	36,177,846	2029 - Corrections Deputy	39.71	50.27	364.90	40,061,057	364.90	40,061,057	364.90	40,061,057
31.60	4,199,508	32.60	4,487,440	31.60	4,416,379	4055 - Corrections Sergeant	51.80	61.50	36.60	5,322,892	36.60	5,322,892	36.60	5,322,892
1.00	217,861	1.00	247,554	1.00	254,238	5004 - Sheriff	N/A	N/A	1.00	261,861	1.00	261,861	1.00	261,861
2.00	106,609	2.00	104,399	2.00	98,969	6001 - Office Assistant 2	26.02	31.81	2.00	113,584	2.00	113,584	2.00	113,584
7.90	468,019	5.90	354,739	5.90	358,982	6002 - Office Assistant Senior	29.22	35.78	6.90	451,080	6.90	451,080	6.90	451,080
2.00	176,927	1.00	85,919	0.00	0	6021 - Program Specialist	40.20	49.40	0.00	0	0.00	0	0.00	0
1.00	89,359	1.00	95,484	1.00	100,649	6026 - Budget Analyst	42.60	52.41	1.00	106,805	1.00	106,805	1.00	106,805
3.00	187,872	3.00	195,123	3.00	199,635	6027 - Finance Technician	26.80	32.82	0.00	0	0.00	0	0.00	0
1.00	66,753	2.00	117,641	2.00	140,007	6029 - Finance Specialist 1	31.88	39.04	0.00	0	0.00	0	0.00	0
2.00	150,315	2.00	154,888	2.00	162,568	6030 - Finance Specialist 2	36.81	45.18	3.00	253,902	3.00	253,902	3.00	253,902
1.00	96,306	1.00	102,855	1.00	108,374	6031 - Contract Specialist Senior	43.91	53.98	1.00	93,452	1.00	93,452	1.00	93,452
2.00	194,519	2.00	204,853	2.00	212,621	6032 - Finance Specialist Senior	43.91	53.98	1.00	112,710	1.00	112,710	1.00	112,710
1.00	117,868	1.00	122,538	1.00	129,134	6064 - Business Systems Analyst	53.98	66.44	1.00	137,013	1.00	137,013	1.00	137,013
0.00	0	1.00	74,082	3.00	248,785	6073 - Data Analyst	36.81	45.18	3.00	261,001	3.00	261,001	3.00	261,001
2.00	201,053	2.00	190,791	2.00	204,092	6087 - Research Evaluation Analyst Senior	52.12	64.15	1.00	112,976	1.00	112,976	1.00	112,976
3.00	273,755	5.00	434,715	6.00	603,926	6088 - Program Specialist Senior	45.18	55.62	7.00	746,658	7.00	746,658	7.00	746,658
22.70	1,513,471	22.70	1,570,320	22.70	1,615,026	6107 - Equipment/Property Technician	30.12	36.81	22.70	1,678,554	22.70	1,678,554	22.70	1,678,554
3.00	217,548	3.00	225,630	4.00	297,374	6108 - Logistics Evidence Technician	30.97	37.95	4.00	303,652	4.00	303,652	4.00	303,652
1.00	88,476	1.00	94,538	1.00	99,650	6111 - Procurement Analyst Senior	43.91	53.98	2.00	203,900	2.00	203,900	2.00	203,900
43.00	2,611,811	48.00	3,152,145	48.00	3,303,809	6150 - MCSO Records Technician	30.12	36.81	48.00	3,391,556	48.00	3,391,556	48.00	3,391,556
0.00	0	0.00	0	0.00	0	R6150 - Retired MCSO Records Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
7.00	521,480	7.00	561,903	7.00	566,030	6151 - Records Coordinator	35.81	43.91	7.00	582,266	7.00	582,266	7.00	582,266
0.00	0	0.00	0	0.00	0	R6151 - Retired Records Coordinator	N/A	N/A	0.00	0	0.00	0	0.00	0
4.00	224,964	0.00	0	0.00	0	6157 - Records Technician	30.12	36.81	0.00	0	0.00	0	0.00	0
1.00	83,917	1.00	87,007	1.00	89,011	6182 - Fleet Maintenance Technician 3	35.81	43.91	1.00	91,684	1.00	91,684	1.00	91,684
1.00	89,359	1.00	98,380	1.00	103,701	6200 - Program Communications Coordinator	43.91	53.98	1.00	97,155	1.00	97,155	1.00	97,155
1.00	46,959	1.00	50,112	1.00	52,743	6245 - Sewing Specialist	22.61	27.59	1.00	55,958	1.00	55,958	1.00	55,958
4.00	347,611	4.00	365,720	8.00	730,008	6248 - Background Investigator	39.04	47.95	8.00	762,075	8.00	762,075	8.00	762,075
37.10	2,382,992	37.10	2,515,464	37.10	2,541,438	6258 - Facility Security Officer	30.99	37.95	37.10	2,725,648	37.10	2,725,648	37.10	2,725,648
2.00	183,242	2.00	190,008	2.00	194,392	6264 - Corrections Hearings Officer	39.04	47.95	2.00	200,240	2.00	200,240	2.00	200,240

SHERIFF

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.00	254,225	4.00	261,133	4.00	270,083	6266 - Corrections Technician	32.82	40.20	3.00	224,683	3.00	224,683	3.00	224,683
12.00	995,043	14.00	1,265,294	14.00	1,319,401	6268 - Corrections Counselor	40.20	49.40	16.00	1,543,491	16.00	1,543,491	16.00	1,543,491
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	84,517	1.00	90,202	0.00	0	6278 - Digital Forensics Examiner	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	68,424	0.00	0	0.00	0	6280 - Investigative Support Specialist	N/A	N/A	0.00	0	0.00	0	0.00	0
2.00	223,949	2.00	235,641	2.00	233,339	6405 - Development Analyst	53.98	66.44	3.00	353,940	3.00	353,940	3.00	353,940
3.00	415,992	3.00	431,403	3.00	460,060	6412 - Systems Administrator Senior	62.61	77.06	3.00	482,703	3.00	482,703	3.00	482,703
2.00	239,284	2.00	225,421	3.00	359,820	6414 - Systems Administrator	53.98	66.44	3.00	381,873	3.00	381,873	3.00	381,873
1.00	99,288	1.00	102,961	1.00	105,334	9005 - Administrative Analyst Senior	37.06	55.60	0.00	0	0.00	0	0.00	0
1.50	122,045	2.00	163,065	1.00	79,336	9007 - Chaplain	32.37	48.56	1.00	84,166	1.00	84,166	1.00	84,166
1.00	56,498	1.00	61,922	2.00	130,725	9061 - Human Resources Technician (NR)	29.56	41.39	5.00	374,619	5.00	374,619	5.00	374,619
1.00	87,166	1.00	92,755	1.00	97,735	9080 - Human Resources Analyst 1	32.50	48.75	1.00	101,784	1.00	101,784	1.00	101,784
1.00	112,592	1.00	116,758	1.00	113,832	9335 - Finance Supervisor	42.44	65.03	2.00	240,762	2.00	240,762	2.00	240,762
1.00	132,237	1.00	141,244	1.00	148,833	9336 - Finance Manager	52.47	78.71	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	9338 - Finance Manager Senior	58.85	94.16	1.00	173,943	1.00	173,943	1.00	173,943
4.00	382,502	4.00	402,697	5.00	539,065	9361 - Program Supervisor	42.44	65.03	8.00	837,474	8.00	837,474	8.00	837,474
2.00	251,168	3.00	393,494	2.00	263,883	9364 - Manager 2	48.58	72.88	2.00	276,247	2.00	276,247	2.00	276,247
1.00	132,601	1.00	144,394	2.00	304,849	9365 - Manager Senior	52.47	78.71	1.00	153,187	1.00	153,187	1.00	153,187
1.00	134,486	1.00	132,844	1.00	139,981	9366 - Quality Manager	52.47	78.71	1.00	148,503	1.00	148,503	1.00	148,503
5.00	656,179	5.00	700,872	6.00	903,649	9400 - Staff Assistant	N/A	N/A	7.00	1,145,517	7.00	1,145,517	7.00	1,145,517
1.00	179,920	1.00	186,577	1.00	190,875	9453 - IT Manager 2	58.85	94.16	1.00	196,598	1.00	196,598	1.00	196,598
2.00	214,332	3.00	335,177	3.00	363,782	9615 - Manager 1	45.41	68.11	3.00	387,021	3.00	387,021	3.00	387,021
1.00	162,225	1.00	173,274	0.00	0	9619 - Deputy Director	63.56	101.69	0.00	0	0.00	0	0.00	0
1.00	154,907	1.00	165,458	1.00	172,319	9621 - Human Resources Manager 2	56.67	85.00	1.00	177,485	1.00	177,485	1.00	177,485
3.00	624,405	3.00	623,506	3.00	650,328	9625 - Chief Deputy	68.64	109.82	3.00	675,522	3.00	675,522	3.00	675,522
10.00	1,817,980	9.00	1,721,358	9.00	1,774,769	9627 - Captain	63.56	101.69	9.00	1,868,672	9.00	1,868,672	9.00	1,868,672
2.00	146,517	1.00	81,432	1.00	83,631	9634 - Administrative Specialist (NR)	29.56	41.39	1.00	86,391	1.00	86,391	1.00	86,391
12.00	1,844,585	4.00	627,023	4.00	654,468	9647 - Lieutenant	58.85	94.16	4.00	706,532	4.00	706,532	4.00	706,532
0.00	0	6.00	1,004,590	7.00	1,214,884	9648 - Corrections Lieutenant	58.85	94.16	7.00	1,270,304	7.00	1,270,304	7.00	1,270,304
5.00	388,084	5.00	448,508	5.00	470,167	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	7.00	677,861	7.00	677,861	7.00	677,861
1.00	113,674	2.00	235,760	2.00	241,192	9710 - Management Analyst	39.66	59.49	1.00	124,212	1.00	124,212	1.00	124,212
1.00	118,134	1.00	122,505	1.00	125,813	9715 - Human Resources Manager 1	48.58	72.88	1.00	146,697	1.00	146,697	1.00	146,697

SHERIFF

1000: GENERAL FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	220,908	2.00	232,724	3.00	357,057	9748 - Human Resources Analyst Senior	42.44	65.03	3.00	385,689	3.00	385,689	3.00	385,689
0.00	0	0.00	-271,227	0.00	-216,483	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	140,984	0.00	140,984	0.00	2,518,472
709.41	70,872,342	728.45	74,279,025	733.45	77,068,288	TOTAL BUDGET			763.95	84,234,026	763.95	84,234,026	763.95	86,611,514

SHERIFF

FUND 1505: FEDERAL/STATE PROGRAM FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
3,597,499	4,084,998	5,367,155	4,442,600	60000 - Permanent	1,112,200	1,112,200	1,112,200
54,945	0	29,827	29,827	60100 - Temporary	494,508	494,508	494,508
538,799	1,058,907	162,804	249,550	60110 - Overtime	155,285	155,285	155,285
125,125	194,353	0	0	60120 - Premium	0	0	0
1,936,819	2,420,360	2,666,802	2,277,951	60130 - Salary Related	596,901	596,901	596,901
23,108	0	4,186	4,186	60135 - Non Base Fringe	238,818	238,818	238,818
973,514	1,189,986	1,497,918	1,243,469	60140 - Insurance Benefits	339,280	339,280	339,280
17,708	0	9,514	9,514	60145 - Non Base Insurance	39,146	39,146	39,146
7,267,518	8,948,605	9,738,206	8,257,097	TOTAL Personnel	2,976,138	2,976,138	2,976,138
0	0	294,000	294,000	60160 - Pass-Through & Program Support	144,000	144,000	144,000
239,079	310,958	502,704	502,704	60170 - Professional Services	324,022	324,022	324,022
239,079	310,958	796,704	796,704	TOTAL Contractual Services	468,022	468,022	468,022
6,920	0	43,992	30,825	60240 - Supplies	253,324	253,324	253,324
0	95	7,000	7,000	60260 - Training & Non-Local Travel	7,000	7,000	7,000
7,500	0	0	0	60290 - Software, Subscription Computing, Maintenance	0	0	0
14,420	95	50,992	37,825	TOTAL Materials & Supplies	260,324	260,324	260,324
962,376	1,283,069	1,398,653	1,204,263	60350 - Indirect Expense	256,796	256,796	256,796
962,376	1,283,069	1,398,653	1,204,263	TOTAL Internal Services	256,796	256,796	256,796
0	0	2,800,000	2,800,000	60550 - Capital Equipment - Expenditure	4,000,000	4,000,000	4,000,000
0	0	2,800,000	2,800,000	TOTAL Capital Outlay	4,000,000	4,000,000	4,000,000
8,483,393	10,542,727	14,784,555	13,095,889	TOTAL FUND 1505: Federal/State Program Fund	7,961,280	7,961,280	7,961,280

SHERIFF

1505: FEDERAL/STATE PROGRAM FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.30	492,135	4.30	501,288	4.30	516,764	2025 - Deputy Sheriff	41.82	51.39	3.30	407,212	3.30	407,212	3.30	407,212
24.38	2,744,223	26.92	3,059,033	28.92	3,419,391	2029 - Corrections Deputy	39.71	50.27	1.88	212,801	1.88	212,801	1.88	212,801
6.00	773,799	6.00	865,547	6.00	884,313	4055 - Corrections Sergeant	51.80	61.50	0.00	0	0.00	0	0.00	0
0.00	0	1.00	92,672	1.00	100,649	6063 - Project Manager Represented	46.53	57.28	1.00	106,805	1.00	106,805	1.00	106,805
3.00	223,981	3.00	245,925	3.00	259,080	6268 - Corrections Counselor	40.20	49.40	3.00	263,224	3.00	263,224	3.00	263,224
0.00	0	0.00	0	0.00	0	R6268 - Retired Corrections Counselor	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	102,308	1.00	109,276	1.00	115,147	9361 - Program Supervisor	42.44	65.03	1.00	122,158	1.00	122,158	1.00	122,158
0.00	0	0.00	77,244	0.00	71,811	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
38.68	4,336,446	42.22	4,950,985	44.22	5,367,155	TOTAL BUDGET			10.18	1,112,200	10.18	1,112,200	10.18	1,112,200

SHERIFF

FUND 1513: INMATE WELFARE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
275,579	272,821	251,937	251,937	60000 - Permanent	260,007	260,007	260,007
52,197	4,220	6,000	6,000	60100 - Temporary	0	0	0
12,716	11,190	10,000	10,000	60110 - Overtime	10,000	10,000	10,000
20,004	7,592	10,000	10,000	60120 - Premium	10,000	10,000	10,000
121,373	116,724	117,658	117,658	60130 - Salary Related	122,582	122,582	122,582
19,238	1,737	509	509	60135 - Non Base Fringe	0	0	0
108,375	108,940	100,397	100,397	60140 - Insurance Benefits	103,535	103,535	103,535
1,928	231	216	216	60145 - Non Base Insurance	0	0	0
611,409	523,456	496,717	496,717	TOTAL Personnel	506,124	506,124	506,124
40,607	46,470	215,000	215,000	60170 - Professional Services	215,000	215,000	215,000
40,607	46,470	215,000	215,000	TOTAL Contractual Services	215,000	215,000	215,000
53	0	1,000	1,000	60200 - Communications	1,000	1,000	1,000
1,049	1,553	2,000	2,000	60210 - Rentals	2,000	2,000	2,000
14,350	238	2,000	2,000	60220 - Repairs & Maintenance	2,000	2,000	2,000
662,753	684,788	924,491	924,491	60240 - Supplies	930,398	930,398	930,398
3,193	3,944	4,000	4,000	60246 - Medical & Dental Supplies	4,000	4,000	4,000
681,397	690,523	933,491	933,491	TOTAL Materials & Supplies	939,398	939,398	939,398
94,417	85,480	80,617	80,617	60350 - Indirect Expense	69,035	69,035	69,035
15,323	16,109	18,150	18,150	60370 - Internal Service Telecommunications	16,397	16,397	16,397
0	4,576	4,523	4,523	60430 - Internal Service Facilities & Property Management	25,154	25,154	25,154
0	237	227	227	60432 - Internal Service Enhanced Building Services	1,384	1,384	1,384
5,768	6,737	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
35,555	35,730	35,000	35,000	60440 - Internal Service Other	75,192	75,192	75,192
1,834	2,051	2,275	2,275	60461 - Internal Service Distribution	2,316	2,316	2,316
152,897	150,921	140,792	140,792	TOTAL Internal Services	189,478	189,478	189,478
1,486,311	1,411,369	1,786,000	1,786,000	TOTAL FUND 1513: Inmate Welfare Fund	1,850,000	1,850,000	1,850,000

SHERIFF

1513: INMATE WELFARE FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.10	6,272	0.10	6,504	0.10	5,674	6002 - Office Assistant Senior	29.22	35.78	0.10	6,372	0.10	6,372	0.10	6,372
3.30	232,138	3.30	240,751	3.30	246,263	6107 - Equipment/Property Technician	30.12	36.81	3.30	253,635	3.30	253,635	3.30	253,635
0.50	35,203	0.00	0	0.00	0	9007 - Chaplain	32.37	48.56	0.00	0	0.00	0	0.00	0
3.90	273,613	3.40	247,255	3.40	251,937	TOTAL BUDGET			3.40	260,007	3.40	260,007	3.40	260,007

SHERIFF

FUND 1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
646,551	525,488	481,715	481,715	60000 - Permanent	0	0	0
0	37,043	0	0	60100 - Temporary	0	0	0
75,536	3,404	0	0	60110 - Overtime	0	0	0
23,438	1,273	0	0	60120 - Premium	0	0	0
327,293	200,637	195,876	195,876	60130 - Salary Related	0	0	0
0	9,203	0	0	60135 - Non Base Fringe	0	0	0
173,811	186,464	177,330	177,330	60140 - Insurance Benefits	0	0	0
0	1,422	0	0	60145 - Non Base Insurance	0	0	0
1,246,629	964,934	854,921	854,921	TOTAL Personnel	0	0	0
0	951	0	0	60200 - Communications	0	0	0
0	0	2,606	2,606	60240 - Supplies	0	0	0
0	951	2,606	2,606	TOTAL Materials & Supplies	0	0	0
1,246,629	965,885	857,527	857,527	TOTAL FUND 1515: Coronavirus (COVID-19) Response Fund	0	0	0

SHERIFF

1515: CORONAVIRUS (COVID-19) RESPONSE FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.00	309,526	0.00	0	0.00	0	2025 - Deputy Sheriff	41.82	51.39	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	2029 - Corrections Deputy	39.71	50.27	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,566	6002 - Office Assistant Senior	29.22	35.78	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	167,750	6248 - Background Investigator	39.04	47.95	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	83,290	9061 - Human Resources Technician (NR)	29.56	41.39	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	173,109	9670 - Human Resources Analyst 2 (NR)	37.06	55.60	0.00	0	0.00	0	0.00	0
3.00	309,526	0.00	0	6.00	481,715	TOTAL BUDGET			0.00	0	0.00	0	0.00	0

SHERIFF

FUND 1516: JUSTICE SERVICES SPECIAL OPS FUND

FY24 ACTUAL	FY25 ACTUAL	FY26 ADOPTED	FY26 REVISED	EXPENDITURE DETAIL	FY27 PROPOSED	FY27 APPROVED	FY27 ADOPTED
2,396,638	2,952,203	4,665,606	4,665,606	60000 - Permanent	4,913,896	4,913,896	4,913,896
18,616	7,683	10,000	10,000	60100 - Temporary	12,000	12,000	12,000
627,351	661,556	560,000	560,000	60110 - Overtime	560,000	560,000	560,000
170,511	180,030	210,000	210,000	60120 - Premium	219,000	219,000	219,000
1,313,712	1,564,372	2,479,866	2,479,866	60130 - Salary Related	2,622,940	2,622,940	2,622,940
3,595	1,962	848	848	60135 - Non Base Fringe	1,019	1,019	1,019
820,225	996,679	1,503,925	1,503,925	60140 - Insurance Benefits	1,561,237	1,561,237	1,561,237
685	286	360	360	60145 - Non Base Insurance	432	432	432
5,351,334	6,364,771	9,430,605	9,430,605	TOTAL Personnel	9,890,524	9,890,524	9,890,524
507,489	986,271	115,000	115,000	60160 - Pass-Through & Program Support	115,000	115,000	115,000
29,774	13,702	18,600	18,600	60170 - Professional Services	20,038	20,038	20,038
537,263	999,973	133,600	133,600	TOTAL Contractual Services	135,038	135,038	135,038
23,168	21,883	46,000	46,000	60190 - Utilities	46,000	46,000	46,000
3,615	12,825	1,000	1,000	60200 - Communications	1,000	1,000	1,000
11,376	13,153	13,000	13,000	60210 - Rentals	13,000	13,000	13,000
271	390	1,000	1,000	60220 - Repairs & Maintenance	1,000	1,000	1,000
105,325	20,118	250,523	250,523	60240 - Supplies	218,035	218,035	218,035
12,936	6,179	12,000	12,000	60260 - Training & Non-Local Travel	14,000	14,000	14,000
25,754	40,775	25,000	25,000	60290 - Software, Subscription Computing, Maintenance	25,000	25,000	25,000
833	413	0	0	60320 - Refunds	0	0	0
0	80	2,000	2,000	60340 - Dues & Subscriptions	2,000	2,000	2,000
183,278	115,816	350,523	350,523	TOTAL Materials & Supplies	320,035	320,035	320,035
827,122	1,039,368	984,635	984,635	60350 - Indirect Expense	1,076,335	1,076,335	1,076,335
4,803	4,833	9,076	9,076	60370 - Internal Service Telecommunications	6,785	6,785	6,785
3,512	3,767	2,685	2,685	60430 - Internal Service Facilities & Property Management	2,738	2,738	2,738
182	195	135	135	60432 - Internal Service Enhanced Building Services	151	151	151
7,117	6,939	0	0	60435 - Internal Service Facilities Service Requests	0	0	0
150	225	0	0	60440 - Internal Service Other	0	0	0
7,325	8,718	7,699	7,699	60461 - Internal Service Distribution	4,631	4,631	4,631
893	1,269	1,345	1,345	60462 - Internal Service Records	1,667	1,667	1,667
851,105	1,065,314	1,005,575	1,005,575	TOTAL Internal Services	1,092,307	1,092,307	1,092,307
52,146	0	628,080	628,080	60550 - Capital Equipment - Expenditure	653,043	653,043	653,043
52,146	0	628,080	628,080	TOTAL Capital Outlay	653,043	653,043	653,043
6,975,126	8,545,875	11,548,383	11,548,383	TOTAL FUND 1516: Justice Services Special Ops Fund	12,090,947	12,090,947	12,090,947

SHERIFF

1516: JUSTICE SERVICES SPECIAL OPS FUND

FY24 ADOPTED		FY25 ADOPTED		FY26 ADOPTED		POSITION DETAIL	SALARY		FY27 PROPOSED		FY27 APPROVED		FY27 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		MIN	MAX	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	273,824	4.00	583,765	4.00	584,365	2005 - Sergeant	53.73	63.65	5.00	750,658	5.00	750,658	5.00	750,658
9.00	906,032	17.00	1,843,568	17.00	1,881,478	2025 - Deputy Sheriff	41.82	51.39	17.00	1,958,359	17.00	1,958,359	17.00	1,958,359
2.50	273,221	1.50	167,545	1.50	176,203	2029 - Corrections Deputy	39.71	50.27	1.00	124,172	1.00	124,172	1.00	124,172
0.50	27,134	0.50	28,136	0.50	28,783	6001 - Office Assistant 2	26.02	31.81	0.50	31,188	0.50	31,188	0.50	31,188
3.00	182,465	3.00	165,494	3.00	190,106	6002 - Office Assistant Senior	29.22	35.78	4.00	278,426	4.00	278,426	4.00	278,426
1.00	73,038	1.00	78,126	1.00	79,156	6030 - Finance Specialist 2	36.81	45.18	1.00	83,938	1.00	83,938	1.00	83,938
1.00	70,345	1.00	72,955	1.00	74,625	6035 - Alarm Ordinance Coordinator	30.12	36.81	1.00	76,859	1.00	76,859	1.00	76,859
1.00	74,604	1.00	76,823	1.00	83,280	6073 - Data Analyst	36.81	45.18	1.00	88,307	1.00	88,307	1.00	88,307
1.00	62,275	1.00	66,466	1.00	69,958	6107 - Equipment/Property Technician	30.12	36.81	1.00	74,218	1.00	74,218	1.00	74,218
1.00	61,826	1.00	65,991	1.00	69,468	6108 - Logistics Evidence Technician	30.97	37.95	1.00	66,249	1.00	66,249	1.00	66,249
1.00	64,582	1.00	69,732	1.00	66,064	6150 - MCSO Records Technician	30.12	36.81	1.00	76,859	1.00	76,859	1.00	76,859
0.00	0	0.00	0	0.00	0	R6150 - Retired MCSO Records Technician	N/A	N/A	0.00	0	0.00	0	0.00	0
1.00	89,133	1.00	98,380	1.00	103,701	6200 - Program Communications Coordinator	43.91	53.98	1.00	109,978	1.00	109,978	1.00	109,978
6.00	410,544	6.00	389,410	6.00	435,474	6258 - Facility Security Officer	30.99	37.95	6.00	405,277	6.00	405,277	6.00	405,277
1.00	106,279	1.00	110,754	1.00	116,709	6414 - Systems Administrator	53.98	66.44	1.00	123,871	1.00	123,871	1.00	123,871
0.00	0	1.00	95,705	1.00	93,616	9361 - Program Supervisor	42.44	65.03	0.00	0	0.00	0	0.00	0
1.00	177,786	1.00	184,783	1.00	194,711	9627 - Captain	63.56	101.69	1.00	206,566	1.00	206,566	1.00	206,566
1.00	67,415	1.00	69,909	1.00	71,797	9634 - Administrative Specialist (NR)	29.56	41.39	1.00	74,166	1.00	74,166	1.00	74,166
2.00	270,510	2.00	289,885	2.00	301,881	9647 - Lieutenant	58.85	94.16	2.00	339,115	2.00	339,115	2.00	339,115
0.50	41,531	0.50	43,068	0.50	44,231	9749 - AA/EEO Specialist (inactive)	39.66	59.49	0.50	45,690	0.50	45,690	0.50	45,690
0.00	0	0.00	-2,791	0.00	0	SALARY/ACTG ADJUSTMENTS	N/A	N/A	0.00	0	0.00	0	0.00	0
35.50	3,232,544	45.50	4,497,704	45.50	4,665,606	TOTAL BUDGET			46.00	4,913,896	46.00	4,913,896	46.00	4,913,896